

Date: January 13, 2021

**ITEM 3.3**

TO: Facilities Planning Committee

FROM: J. David Green, Secretary Treasurer

**RE: Changes to 2020 Long Range Facilities Plan**

*Reference to Strategic Plan:*

*Goal 2: Build capacity in our community through strengthening collective leadership.*

*Objective: Encourage and appreciate the contributions made by our students, families, employee groups and community partners.*

*Goal 4: Provide effective leadership, governance and stewardship.*

*Objectives: Implement the recommendations of the Long Range Facility Plan.  
Effectively utilize school district resources and facilities.*

#### INTRODUCTION:

This report is provided for information and does not contain a recommendation.

#### BACKGROUND:

The initial draft of the 2020 Long Range Facilities Plan was sent confidentiality to Facilities Planning Committee stakeholder representatives and Trustees on December 23, 2020. The recipients of the draft were asked not to submit feedback until January 4, 2021. Feedback was received from some trustees by that date and further feedback was received from stakeholders and trustees at the joint workshop held on January 6, 2021.

After a release of the initial draft to the Ministry of Education on January 7, 2021 further changes were made between January 8, 2021 and January 11, 2021 because of several conversations with Ministry staff.

#### ANALYSIS

The purpose of this report is to identify the changes that have been made in the Long Range Facilities Plan from the release of the initial draft on December 23, 2020 and the version included in the agenda of this meeting and posted on the District website on January 11, 2021. The table below summarizes the changes that have been made (not including spelling errors and grammar changes and page #'s will differ).

**Table 1. Changes in Long Range Facilities Plan (Dec. 23, 2020 to Jan. 11, 2021)**

<b>December 23, 2020 Wording</b>	<b>January 11, 2021 Wording</b>
<p><b>Page 4</b> The Board did, however, in April and May of 2019 adopt the 16 recommendations associated with the plan.</p>	<p><b>Page 4</b> The Board did, however, in April and May of 2019 adopt 17 recommendations associated with the plan. The 17<sup>th</sup> recommendation: <i>That the Board of Education requests a report outlining the financial costs and the risk to human lives in the event of a seismic event as a result of operating the District with current surplus capacity</i> was rescinded by the Board of Education at the December 14, 2020 Public Board meeting.</p>
<p><b>Page 6</b></p>	<p><b>Page 6</b> With the rescinding of the 17<sup>th</sup> recommendation the remaining 16 recommendations associated with the 2019 Draft Long-Range Facilities Plan remain in force for future iterations of the Plan.</p>
<p><b>Page 10</b></p> <ul style="list-style-type: none"> <li>• 76 elementary schools (Kindergarten to Grade 7)</li> <li>• 1 elementary school (Kindergarten to Grade 5)</li> </ul>	<p><b>Page 10</b></p> <ul style="list-style-type: none"> <li>• 77 elementary schools (Kindergarten to Grade 7)</li> </ul> <p style="text-align: center;"><b>(to correct Norma Rose Point)</b></p>
<p><b>Page 9 Southeast Region</b></p> <ul style="list-style-type: none"> <li>• Consider initiating a school closure process for Carleton elementary school</li> </ul>	<p><b>Page 9 Southeast region</b></p> <ul style="list-style-type: none"> <li>• Consider finding an alternate educational or public use for Carleton elementary school and/or site and then consider initiating a school closure process</li> </ul>
<p><b>Page 19- 21 2.2 REGULATORY REQUIREMENTS</b></p>	<p><b>Page 19-21</b> The tables on pages 20 and 21 have been corrected for duplication and Table 2 now has a reference to Phase 2 of the Spur Engagement and Table 3 now has a link to the June 2020 Music Review report that went to the Student Learning Well-Being Committee</p>
<p>Page 25 – 29 FACILITY CONDITION INDEX sections</p>	<p>3.2.1 FACILITY CONDITION INDEX Chart on Page 26 of the December draft has been removed. Section 3.2.2 FACILITY CONDITION INDEX OF ELEMENTARY SCHOOLS &amp; ANNEXES and Section 3.2.3 FACILITY CONDITION INDEX OF SECONDARY SCHOOLS have been removed. The former Section 3.2.4 is now section 3.2.2</p>

<p><b>3.3.9 PROJECTS NOT SUPPORTED BY THE MINISTRY</b></p> <p>The previously approved project to upgrade Sir Guy Carleton Elementary is no longer being supported by the Ministry as the VSB could not develop a feasible business case for the seismic upgrade for the school to be used either as an enrolling school or as a swing space school. In addition, District staff have been informed by Ministry staff that the previously approved project for Point Grey Secondary is no longer being supported. This position by Ministry staff is not reflected in the Ministry’s latest seismic listings, where it still shows as a future project.</p>	<p><b>3.3.9 DEFERRED APPROVED PROJECTS</b></p> <p>The District did receive approval to develop a Project Definition Report for the seismic upgrading of Sir Guy Carleton Elementary in the Ministry’s Capital Plan Response Letter for the 2018-2019 capital plan. The VSB has been unable to develop a feasible business case for the seismic upgrade for the school to be used either as an enrolling school or as a swing space school. Consequently, the Vancouver Project Office Steering Committee has not advanced this project to the Ministry for consideration. The District also received approval to develop a Project Definition Report for the seismic upgrading of Point Grey Secondary in the Ministry’s Capital Plan Response Letter for the 2016-2017 capital plan. This project also has not been brought forward to the Vancouver Project Office Steering Committee for consideration. Both projects are listed as future priorities in the Ministry’s listing of seismic projects but are deferred pending future business case work.</p>
<p><b>Page 32</b></p> <p>At the current point in time in the SMP the District has 17,840 seismically safe elementary seats and 7,925 seismically safe seats.</p>	<p><b>Page 29</b></p> <p>At the current point in time in the SMP the District has 17,840 seismically safe elementary seats and 7,925 seismically safe <b>secondary</b> seats.</p>
<p><b>Page 37</b></p> <p>For projects to be considered for approval by the Ministry a defensible business case (Project Definition Report) that considers enrolment and capacity utilization factors.</p>	<p><b>Page 33</b></p> <p>For projects to be considered for approval by the Ministry a defensible business case (Project Definition Report) that considers enrolment and capacity utilization factors <b>is required</b>.</p>
<p><b>Page 42</b></p> <p>Assessing the enrolment impact of changes to residential housing stock in a local area relies on using accurate student yield assumptions in combination with development information from the City of Vancouver UBC/UEL and Indigenous Nations.</p>	<p><b>Page 38</b></p> <p>Assessing the enrolment impact of changes to residential housing stock in a local area relies on using accurate student yield assumptions in combination with development information from the City of Vancouver UBC/UEL and <del>Indigenous</del> <b>First Nations</b>.</p>
<p><b>Page 45</b></p> <p>Table headings: Instructional Space and Non-Instructional Space</p>	<p><b>Page 41</b></p> <p>Table headings: Space Included in Capacity and Space Not used in Capacity</p>

<p><b>Page 57</b> Of relevance for the VSB, Boards are also required to contribute funding for Seismic Mitigation Projects where a school district chooses to advance a difference project scope that is not the least cost option.</p>	<p><b>Page 53</b> Of relevance for the VSB, Boards are also required to contribute funding for Seismic Mitigation Projects where a school district chooses to advance a different project scope that is not the least cost option, as would be the case where the least cost option is the seismic upgrading of the school. When the District develops a business case for the seismic upgrading of a school it will develop costing for the seismic upgrading as well as costing for either a partial or a full replacement of the school. In some cases, the least cost option is a replacement.</p>
<p><b>Page 61</b> The Board has commenced initial work on the some of the opportunities in the 1-3 years' timeframe</p>	<p><b>Page</b> The Board has <del>commenced</del> <b>explored</b> initial work on the some of the opportunities in the 1-3 years' timeframe</p>
<p><b>Page 61</b> For the Maple Grove Elementary and Bayview Elementary projects these additional costs amount to \$1.9 million.</p>	<p><b>Page 57</b> For the Maple Grove Elementary project these additional costs amount to \$1.0 million.</p>
<p><b>Page 66 (1<sup>st</sup> Page of Central Region)</b> Column headings in Table were Hamber, John Oliver, Tupper and Laurier</p>	<p><b>Page (1<sup>st</sup> Page of Central Region)</b> Column headings in Table are Hamber, John Oliver, Tupper and <b>Churchill</b></p>
<p><b>Central Region page 10</b> Kindergarten waitlists are not expected at Lloyd George and Osler in the future,</p>	<p><b>Central Region page 10</b> Kindergarten waitlists are not expected at Lloyd George and <del>Osler</del> in the future,</p>
<p><b>Central Region page 12</b></p> <ul style="list-style-type: none"> <li>• Continue to restrict out of catchment enrolment at Sexsmith and Laurier,</li> <li>• Begin to limit out of catchment enrolment at Lloyd George and Osler</li> <li>• If necessary, use nearby schools to accommodate placed students from Churchill FOS</li> <li>• Continue to manage cross boundary enrolment to ensure effective use of staffing</li> <li>• Begin limiting out of catchment enrolment at Nightingale to ensure that there is sufficient capacity to accommodate catchment students</li> </ul>	<p><b>Central Region page 12</b> The December draft had wording for Churchill in the first three bullets. The corrected wording is:</p> <ul style="list-style-type: none"> <li>• <del>Continue to restrict out of catchment enrolment at Sexsmith and Laurier,</del></li> <li>• <del>Begin to limit out of catchment enrolment at Lloyd George and Osler</del></li> <li>• <del>If necessary, use nearby schools to accommodate placed students from Churchill FOS</del></li> <li>• Continue to manage cross boundary enrolment to ensure effective use of staffing</li> <li>• Begin limiting out of catchment enrolment at Nightingale to ensure that there is sufficient capacity to accommodate catchment students</li> </ul>

<p><b>Downtown Region Page 2</b> Under the Table at 4.3 the wording is: Hudson stopped enrolling a kindergarten cohort of EFI beginning in September 2020 will not be enrolling a grade 6 cohort in the LFI program in September 2021 which is the first year of the phased relocation of the Gordon LFI program.</p>	<p><b>Downtown Region Page 2</b> Under the Table at 4.3 the wording is: Hudson stopped enrolling a kindergarten cohort of EFI beginning in September 2020</p>
<p><b>Downtown Region Page 10 (Scenario 3)</b> <b>The wording is in 4.10.2</b> The Vancouver School District collaborating with the City of Vancouver on the West End Community Centre/King George Master Planning process (WECC/KGS). The WECC/KGS Master Planning process is currently in the Planning and Discovery Phase which is scheduled to conclude in December 2020. In January 2021, the process is scheduled to move into phase 2 - storytelling and setting direction.</p>	<p><b>Downtown Region Page 10 (Scenario 3)</b> <b>The wording is moved to 4.10.1 (it was in the wrong place)</b> The Vancouver School District collaborating with the City of Vancouver on the West End Community Centre/King George Master Planning process (WECC/KGS). The WECC/KGS Master Planning process is currently in the Planning and Discovery Phase which is scheduled to conclude in December 2020. In January 2021, the process is scheduled to move into phase 2 - storytelling and setting direction.</p>
<p><b>Southeast Region Page 14 Graph</b> Should the orange line be zero and a gray line added</p>	<p><b>Southeast Region Page 14 Graph</b> Graph was corrected to remove the orange line and insert a gray line</p>
<p><b>Southeast Region Page 15</b> The December report had an error in the numbering of Section 6.11 – the numbering went from 6.11.1 Overview to 6.11.3 David Thompson FOS</p>	<p><b>Southeast Region Page 15</b> Numbering has been corrected so that David Thompson FOS is now 6.11.2</p>
<p><b>Southeast Region Page 16 Section 6.11.4</b> <b>8<sup>th</sup> Bullet</b> - Carleton is no longer a supported seismic project.</p>	<p><b>Southeast Region Page 16 Section 6.11.3</b> <b>8<sup>th</sup> bullet</b> – While Carleton remains on the Ministry’s listing for future priorities the District has been unable to develop a feasible business case that could be advanced to the Vancouver project office for consideration.</p>
<p><b>Southeast Region Page 17 Section 6.11.4</b> <b>Scenario 4 – 6<sup>th</sup> Bullet</b> Fire damage at Carleton has not been repaired because funding has not been advanced through the School Protection Plan.</p>	<p><b>Southeast Region Page 17 Section 6.11.3</b> <b>Scenario 4 – 6<sup>th</sup> Bullet</b> Fire damage at Carleton has not been repaired at this time as the VSB has not made a decision on the future use (business case) and due to the high seismic risk of the school. Because the cost to mitigate the fire damage is over \$500,000, the cost of this mitigation would need to be funded from the Ministry of Education capital plan.</p>

<p><b>Southeast Region Page 18 Section 6.11.4 Scenario 4 – 1<sup>st</sup> Bullet</b></p> <p>In 2019, Ministry of education staff informed the District that Carleton is no longer supported for a seismic upgrade in the SMP due to the weak business case for this project.</p>	<p><b>Southeast Region Page 18 Section 6.11.3 Scenario 4 – 1<sup>st</sup> Bullet</b></p> <p>In 2019, The Vancouver Project Office Steering Committee determined there was not a feasible business case for the seismic upgrading of Carleton that could be advanced to the Ministry for consideration.</p>
<p><b>Southeast Region Page 18 Section 6.11.4 Scenario 4 – 2<sup>nd</sup> Bullet</b></p> <p>Carleton could be considered for a closure process as outlined in Board Policy 14</p>	<p><b>Southeast Region Page 18 Section 6.11.3 Scenario 4 – 2<sup>nd</sup> Bullet</b></p> <p>Because of that, the District should focus on finding an alternate use and business case that can be supported for Carleton at which time it would be considered for closure as an enrolling school through the process outlined in Board Policy 14.</p>

**RECOMMENDATION(S):**

This report is provided for information.

Total Number of e-mails = 29

Feedback by Theme (Note that several e-mails contained feedback in more than one category)

Category	Support/Concerns/Issues	*Number of e-mails
Process	<ul style="list-style-type: none"> <li>• Short window to provide feedback on document</li> <li>• Increased time for feedback would be helpful</li> <li>• Lack of consultation with school community</li> <li>• Concern about SPUR consultation process</li> <li>• Desire for community-based consultation</li> <li>• Request for more time to gather feedback from parents (Point Grey)</li> <li>• Suggestions to consider regarding planning for any change at Point Grey</li> <li>• Need for business case for PG/PW consolidation</li> <li>• Need for a new facility prior to closure of PG</li> </ul>	16
Enrolment Forecasting	<ul style="list-style-type: none"> <li>• Concern about not capturing impact of future development in enrolment forecasts (Jericho Lands)</li> <li>• Multi-residential development in the NE (Hastings, Nanaimo, Renfrew)</li> <li>• Possibility of densification in Southwest</li> <li>• Concern about not capturing impact of future development in enrolment forecasts (Nightingale)</li> <li>• Concern about enrolment forecast for Hudson (too low)</li> <li>• Enrolment forecast for Hastings Sunrise does not capture growth due to development</li> <li>• Enrolment forecast for Cavell does not capture impact of development</li> <li>• Concern that utilization at Crosstown is not accurately represented</li> </ul>	10
School Closure Consolidation	<ul style="list-style-type: none"> <li>• Retain all school sites for future requirements</li> </ul>	7

	<ul style="list-style-type: none"> <li>Request that Tillicum Annex is identified as a school to remain open</li> <li>Ideas about how to proceed with PG/PW consolidation</li> <li>Concern about impact on students if PG is closed</li> <li>Support for PG/PW consolidation</li> </ul>	
<b>Feedback from PAC Executives</b>	<ul style="list-style-type: none"> <li>Point Grey Pac Executive providing information from LRFP to Point Grey PAC members</li> <li>Nightingale PAC Exec concern that SMP will not address facility condition, and that enrolment forecast is not capturing the impact of future development in the area</li> <li>Strathcona PAC Exec – detailed feedback about site concerns including presence of seismically unsafe structure (Building D)</li> <li>L’ecole Bilingue PAC Exec – multiple concerns</li> </ul>	3
<b>Safe Active Transport</b>	<ul style="list-style-type: none"> <li>Access to safe options to get to school</li> </ul>	2
<b>COVID-19 Response</b>	<ul style="list-style-type: none"> <li>Suggest that schools at low capacity are appropriate in response to COVID-19</li> </ul>	1
<b>SMP/Facility Condition</b>	<ul style="list-style-type: none"> <li>Concern about SMP not addressing deferred maintenance/poor facility condition (Nightingale)</li> <li>Concern about school not being prioritized in Capital Plan (Quilchena)</li> <li>Concern about progress of SMP in relation to Southlands</li> </ul>	3
<b>Co-Location of Alternates</b>	<ul style="list-style-type: none"> <li>Concern about co-location of alternates ie. certain programs need satellite locations</li> </ul>	1
<b>Educational Programming</b>	<ul style="list-style-type: none"> <li>Concern about availability of space in EFI</li> <li>Sustain programming if schools consolidated</li> </ul>	2

### Feedback by Group

- Most feedback was received from parents of VSB students
- Several e-mails from PAC executives

### Feedback by Community

- Most feedback by a wide margin from Point Grey community
- Nightingale
- Cavell





**VSBD** Vancouver  
School District

# 2020 LONG RANGE FACILITES PLAN

*Draft - Facilities Planning Committee  
January 13, 2021*



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## APPENDICES

Appendix A – [LRFP Strategy 2020-2030](#)

Appendix B – Public Engagement Process Phase II (pending)

Appendix C – [LRFP 16 Recommendations](#)

Appendix D – [Elementary Programs and Locations](#)

Appendix E – [Secondary Programs and Locations](#)

Appendix F – [School Enrolment History 2010-2019](#)

Appendix G – [School Enrolment Forecasts 2020-2029](#)

Appendix H – [Closed Boundary Forecasts 2020-2029](#)

Appendix I – [Operating Capacity and Capacity Utilization 2019 & 2029](#)

Appendix J – [Seismic Status, FCI and Facility Condition Rating](#)

Appendix K – [2021-2022 Five Year Capital Plan Summary](#)

Appendix L – [Space Use for Elementary Schools Survey Summary 2019-2020](#)

Appendix M – [Childcare Locations](#)

Appendix N – [East to West Secondary Regular Program Enrolment](#)

# Executive Summary

The intent of the Long-Range Facilities Plan (LRFP) is to outline facilities management strategies in support of long-term accommodation of projected students in support of educational programs. The LRFP is a Board of Education-driven document that provides a framework for facilities planning and investment decisions to support the District’s annual review of its Five-Year Capital Plan and proposed capital projects. The LRFP establishes facility needs, space requirements, priorities, and strategies to inform and guide facilities projects, priorities, and decisions from both a Ministry requirement perspective and a local Vancouver perspective.

In alignment with those perspectives, the LRFP presents a wide-ranging vision for the use of the Board’s current and potential future inventory of capital assets to provide broad strategies for the most-effective delivery of education programs. The LRFP also considers alternative community use of space in open schools and closed schools, as well as the use of school property for educational purposes and community use.

In late 2018 and early 2019 Vancouver School District (District or VSB) produced a Long-Range Facilities Plan which was presented to the Board of Education in February 2019. It remains in draft form on the District website as it was not formally adopted by the Board of Education. The Board did, however, in April and May of 2019 adopt 17 recommendations associated with the plan. The 17<sup>th</sup> recommendation: *That the Board of Education requests a report outlining the financial costs and the risk to human lives in the event of a seismic event as a result of operating the District with current surplus capacity* was rescinded by the Board of Education at the December 14, 2020 Public Board meeting.

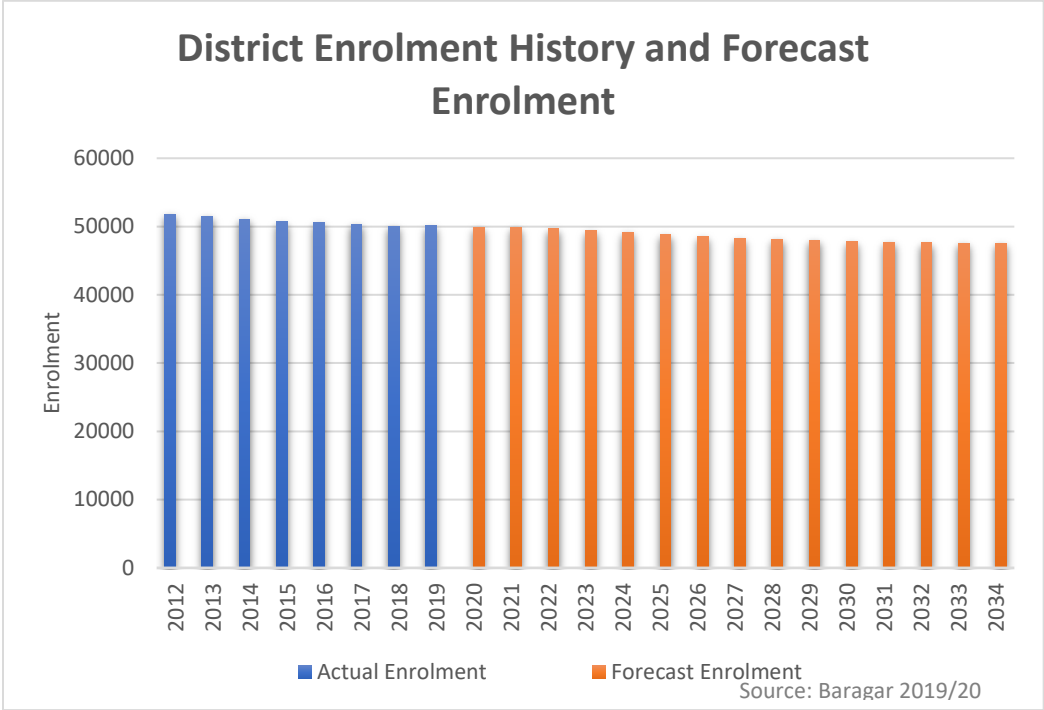
This 2020 Long-Range Facilities Plan builds on those recommendations and is the District’s mechanism to demonstrate that facility planning is taking place in support of the District’s educational plans over a 10-year window, using 2019 as the base year.

As described in the Long-Range Facilities Plan guidelines, Appendix C in the Ministry of Education 2020-2021 Five-Year Capital Plan instructions, the fundamental purpose of the LRFP is to provide a mechanism for districts to demonstrate they are managing facilities in an effective, economic, and efficient way in support of educational goals. The LRFP places the need for capital projects in a district-wide context and becomes the basis for submission of capital project requests by the District and for investment decisions by the Ministry. Also, the LRFP is a comprehensive plan outlining how the District will manage its school facilities in order to deliver its educational programs within the educational vision adopted by the Board of Education.

The VSB operates 125 active facilities consisting of 77 Elementary schools, 18 Secondary schools, 13 Annexes, 8 District Schools (leased or district program sites), 6 District Support Facilities and 3 properties on which businesses operate. The School District also has several portable classrooms. The operating capacity of the Districts’ schools is 57,989. The September 2019 resident student enrolment was 48,404

for a capacity utilization of 83.5%. When the population of 1,815 tuition-paying international students of is factored in, the capacity utilization increases to 86.6%.

The District has experienced declining enrolment for several years, with 3,900 fewer regular program students in 2019 than there were in schools in 2010. The declining enrolment trend is projected to continue with a further decline of 2,100 students anticipated by 2029 when the resident student enrolment is projected to be 46,301 for a capacity utilization of 79.8%. The projection resident enrolment after 2029 shows only a slight decline before levelling out over the next five years to 2034, as illustrated in the chart below:



The VSB’s inventory of schools consists of many older buildings with significant seismic safety concerns and deferred maintenance requirements. The District’s focus, with respect to capital investment needs, has been on the Seismic Mitigation Program (SMP). The Provincially Funded SMP supports the lowest cost option for seismic upgrade projects and this has occasionally resulted in a replacement school rather than the upgrading of an existing school. The District has been able to commit financial support for several seismic projects with additional capital funds (Dr. George B. Weir Elementary, Eric Hamber Secondary and Henry Hudson Elementary) but needs to identify opportunities and put in place a plan to generate capital fund revenue to support those projects and future ones. The development of a Capital Asset Management Plan will position the District to develop that plan. This strategy was also one of the themes of the year-long consultation that took place with the VSB community in 2020. The District should endeavor to continue to advance the SMP to ensure that all students and staff will be in seismically safe schools in the future and the District will be able to address facility end-of-life realities with capital requests for new schools (e.g., Olympic Village) over the longer term.

## STATUS OF 2019 DRAFT LONG-RANGE FACILITIES PLAN RECOMMENDATIONS

The Long-Range Facilities Plan process is dynamic. With the rescinding of the 17<sup>th</sup> recommendation the remaining 16 recommendations associated with the 2019 Draft Long-Range Facilities Plan remain in force for future iterations of the Plan. They are at various stages of completion and a status report, as of November 2020, is provided in Appendix C. They are embedded in the Draft Plan on the website (refer to Section references in the Plan).

1. That the District establishes guidelines on preferred student population size with the goal of determining appropriate ranges of school size to inform planning decisions. (Section 1)
2. That the District should continue the investigation of options to co-locate Alternate Programs in facilities which support comprehensive educational program delivery (gym space, applied design and technology labs, science labs, etc.) and the centralization of key services, resources and supports. (Section 2)
3. That the District should continue to explore options that enable it to implement the Board approved recommendations of the French Program Review. That in exploring options to enable the Board to implement the approved recommendations of the French Program Review, consideration be given to including a geographical equity lens in how the District delivers French Immersion, identifying a minimum number of Kindergarten spaces to be maintained and possible ways to expand the program. (Section 2)
4. That the District builds on the initial work done on a Capital Asset Management Plan to develop a comprehensive strategic plan to guide the District in effectively managing the asset inventory in the future. (Section 3)
5. That the District updates the addition and expansion project requests in the 2020-2021 Five-Year Capital Plan for Board of Education approval, including determining the need for elementary schools at Olympic Village, East Fraser Lands and Wesbrook at UBC, secondary school space at King George Secondary and the need for additional capacity in the North Hamber study area. (Section 3)
6. That the District continues to maximize opportunities for the provision of childcare space within VBE facilities, while recognizing that its primary obligation is to provide K-12, including Adult Education, educational programs. (Section 3)
7. That the District undertakes an Enrolment Data Validation process for all facility and education planning purposes. This process would consist of a validation study of short, medium, and long-range enrolment projections as well as updating student yield metrics for areas of the District with significant development and redevelopment proposed or underway. (Section 4)



8. That the District continue to collaborate with the City of Vancouver, University Endowment Lands and local First Nations on development and community plans, for example and including specifically the City-Wide Plan, Broadway Corridor, the Squamish Nation's housing development and the Oakridge and Wesbrook developments. (Section 4)
9. That the District continues to work with the City of Vancouver to construct Coal Harbour Elementary and develop a catchment and enrolment plan for the school. (Section 7)
10. That the District should develop an Administrative Procedure setting out guiding principles and detailed procedures for governance and stakeholder consultation for SMP projects, including engagement with Indigenous communities as a key part of the District's commitment to reconciliation. (Section 9)
11. That the District should conduct a detailed analysis on the impact of reducing school capacity through the SMP ('right sizing') in relation to the goals and priorities of the Long-Range Facilities Plan. (Section 9)
12. That the District decide, in conjunction with the advancement and development of the Carleton Seismic Project Definition Report, if a seismically upgraded Sir Guy Carleton Elementary should be used as temporary accommodation for the SMP or as an enrolling school. (Section 9)
13. That the District investigates the implications of the new LFRP guidelines, arrange for community information sessions, and report to Committee and Board.
14. That the District will undertake a year-long envisioning/consultation process with communities and neighbourhoods to envision and identify opportunities for enhanced and renewed teaching and learning environments to inform the 2020 Long-Range Facilities Plan, and that as an early part of this process request a meeting with the Education Minister.
15. That a working group comprised of stakeholders, community education partners and the VSB be formed to develop and action plan, and that the ultimate goal be Ministry capital plan funding guidelines that include:
  - a. Community and neighbourhood needs
  - b. Student safety
  - c. Special spaces in schools such as auditorium and gyms
  - d. Innovative programs/learning spaces
  - e. Predictions of school population growth

And the Minister of Education be invited to take part in periodic discussions with the working group.

16. That the Board direct staff to develop a way to assess capacity utilization of VBE school facilities, with the intent to inform the 2020 LFRP that includes consideration of special needs, indigenous and vulnerable students and reflects the value we place on holistic education including physical

education, music, and arts programs. The intent of the work is to inform the 2020 Long-Range Facilities Plan.

## 2020 DRAFT LONG-RANGE FACILITIES PLAN

The 2020 Long-Range Facilities Plan adopted a Families of Schools Regions approach to programming and planning needs, using secondary schools and their associated elementary schools as overall families of schools. The six zones examined are:

- [Central Region](#) (Hamber, Tupper, John Oliver, and Churchill)
- [Southwest Region](#) (Magee, Prince of Wales, and Point Grey)
- [UBC and Vancouver West Region](#) (University Hill, and Byng)
- [Kitsilano and Downtown Region](#) (Kitsilano, and King George)
- [Downtown East Region](#) (Britannia, Templeton, and Vancouver Technical)
- [Southeast Region](#) (Gladstone, Windermere, Killarney, and David Thompson)

The 2020 plan was also developed in conjunction with a Long-Range Facilities Plan 2020-2030 Strategy document, co-developed by Trustees, stakeholders, and staff. The Strategy document includes a broad educational vision for the District and key educational programming priorities, addresses learning environments through an equity lens and identifies foundational support and actions necessary for planning success. The plan not only recognizes a local VSB perspective on how facilities and space in schools should be used but also acknowledges the process and Ministry of Education requirements for submission of project requests in the annual Five-Year Capital Plan.

Instead of specific recommendations as the 2019 plan has, the 2020 plan contains considerations for the Board of Education and staff to further examine. The following considerations from the zonal analysis work are presented:

### CENTRAL REGION

- Conduct a local planning study to assess future enrolment demand in the North Hamber area, and nearby schools in the Kitsilano FOS, and Vancouver Technical FOS
- Review capital plan priorities in the North Hamber Area and nearby schools in the context of the commitment by the provincial government to build a new school at Olympic Village
- Conduct a local planning study to determine catchment and enrolment options for the new school at Olympic Village

### SOUTHWEST REGION

- Consider a community based public engagement strategy to envision seismic mitigation options for schools in the southwest region

## UBC AND VANCOUVER WEST

- Continue to monitor and assess the impact of development on forecast enrolment

## KITSILANO AND DOWNTOWN REGION

- As more detailed information becomes available, monitor, and assess the impact of the Señákw development on forecast enrolment in the Kitsilano FOS
- Continue to work in partnership with the City of Vancouver on the King George and West End Community Centre master planning process
- Conduct a local planning study to determine catchment and enrolment options for the Downtown FOS in the context of the scheduled occupancy of the new school at Coal Harbour in 2024, and the availability of additional capacity at the Roberts annex site in the future

## DOWNTOWN EAST REGION

- Continue to work in partnership with the City of Vancouver on the Britannia Master planning process

## SOUTHEAST REGION

- Consider finding an alternate educational or public use for Carleton elementary school and/or site and then consider initiating a school closure process.

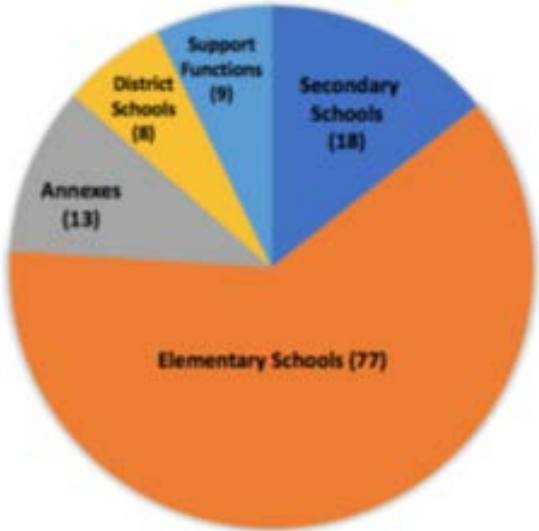
# Chapter 1 - Background, Purpose and Scope

## 1.1 BACKGROUND

### 1.1.1 DISTRICT OVERVIEW

School District No. 39 (Vancouver) (SD39) is in the Metro Vancouver region of British Columbia and serves over 49,600 Kindergarten to Grade 12 students in the City of Vancouver. The City of Vancouver has an estimated population of 2,851,079 (2020). Neighbouring communities are Richmond (SD38) and Burnaby (SD41) to the south, North Vancouver (SD44) or the north and West Vancouver to the west. The Strait of Georgia forms its western border.

SD39 has 125 District-owned sites as illustrated in the chart below:



These consist of:

- 77 elementary schools (Kindergarten to Grade 7)
- 13 elementary annexes (Kindergarten to Grade 3)
- 18 secondary schools (Grades 8-12)
- 8 District schools
  - Adult education at Gathering Place and South Hill
  - Ideal Mini (alternate education)
  - Spectrum (alternate education)
  - Total Ed (alternate education)
  - Shannen Park Annex leased to the Vancouver Hebrew Academy
  - Leased to the Conseil Scolaire Francophone de la Colombie-Britannique (CSF)
    - Sir Wilfrid Laurier Annex

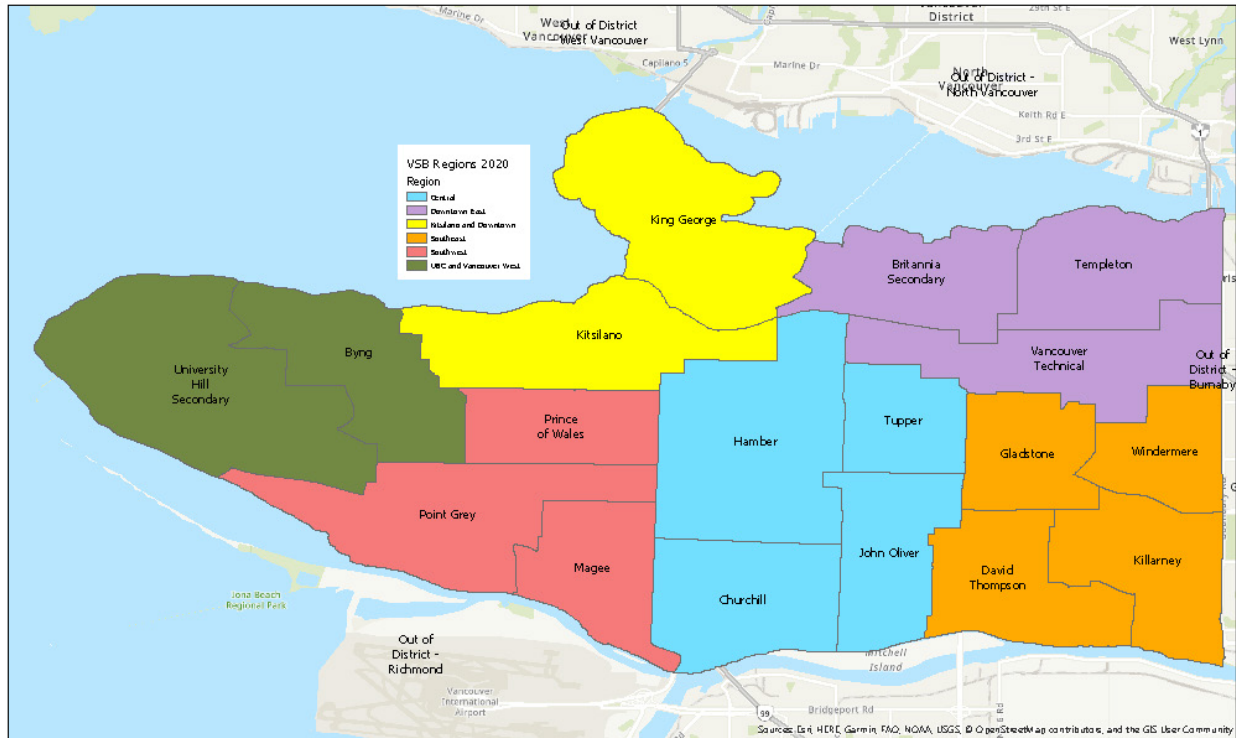
- Henderson Annex
  - Chief Maquinna Annex
- 9 sites providing support functions
  - The Education Centre at 1580 Broadway
  - The Education Centre park on which the Reconciliation Pole stands
  - The land the Triton Apartment occupies on 10<sup>th</sup> Avenue
  - The land the Bentall Corporation occupies on Granville Street
  - Three individual properties at the VSB Maintenance & Construction Yard at Clark Drive
  - The VSB Nursery facility on Wales Street
  - The land on which Kingsgate Mall occupies
- The total District-owned land area is 242 hectares (600 acres).
- The assessed value of this land from the 2018 BC Assessments was \$7.6 billion.
- The total District-owned permanent building area is 756,524 square meters (8,139,000 square feet)
- There are 114 District portable classrooms on District sites totaling another 10,340 square meters (111,240 square feet)
- There are 17 portables on District sites owned by others

In addition to owned property, the District leases space at the following locations:

Provincial Resource Programs	
<b>AT-BC</b>	#108 – 1750 W. 75 <sup>th</sup> Ave.
<b>CAYA</b>	#700 – 655 W. Kent Avenue N.
<b>PRCVI</b>	#106 – 1750 W. 75 <sup>th</sup> Ave. #110 (warehouse)
<b>SET-BC</b>	#105, 110, 212 & 216 1750 W. 75 <sup>th</sup> Ave. #103A (warehouse)

Other Sites	
<b>Camosun Park</b>	Sublease for Oval
<b>Collingwood</b>	License for a shared gym
<b>Elsie Roy</b>	License to operate a school site

## 1.1.2 DISTRICT MAP



## 1.2 PURPOSE

### 1.2.1 PURPOSES OF A LONG-RANGE FACILITIES PLAN

The purposes for a School District to have a Long-Range Facilities Plan are contained in Guidelines contained in Appendix C of the Ministry's Annual Five-Year Capital Plan Instructions. The current guidelines were published by the Ministry of Education in April 2019. The current version revised the previous guidelines published in 2017. The following purposes for having a LRFP are contained in the guidelines:

- To provide the Ministry of Education with supporting information to assist in making capital funding decisions that support a district's educational goals
- To provide a school district with a tool to consolidate the various strategies it uses to manage its inventory of capital assets.
- To provide a school district with the ability to support changes in student enrolment and deliver educational programming in an effective manner
- To provide a mechanism for a school district to maintain a wide-ranging vision for use of its inventory of capital assets

- To provide a school district with opportunities to consider the alternative community use of space in open schools and closed schools, as well as the use of school property
- To provide a school district with the ability to compare its current situation to future potential changes, including enrolment changes, educational programming changes, building conditions and maintenance costs
- To provide a school district with guidance to identify capital projects for submission in the annual Five-Year Capital Plan process

A District-wide LRFP places the need for capital projects in a district-wide context and plays a key role in the submission of capital project requests by the District as it forms the basis of capital investment decisions by the Ministry. The factors considered in the LRFP include:

- Educational program requirements and trends
- Current and 10–15-year projections in enrolments and community demographics
- Operating capacities, utilization, and condition of existing facilities, including temporary accommodation and/or rental facilities
- Current and anticipated changes in land use
- Future trends or anticipated new initiatives, including both those of the school district and the government
- Transportation of students

Under Ministry of Education guidelines, the LRFP is intended to provide rationale for capital investment priorities contained in the District’s annual Five-Year Capital Plan submission and should assist in the determination of the Ministry’s Annual Facility Grant allocations to the District.

The LRFP also provides a District-wide framework for key local decisions in optimizing facility assets such as catchment area configurations, locations for District programs, use of surplus District facilities and space in schools, addressing areas of the District with low enrolment, and maintenance priorities. The LRFP outlines concrete plans for a ten-year planning horizon with more general considerations for the longer term.

As indicated, a well-developed LRFP provides a school district with significant flexibility in how it manages its inventory of capital assets now and in the future. That flexibility places responsibility for managing its capital assets on the District’s Board of Education. The responsibility for the Ministry of Education to efficiently allocate public funds in support of needed capital infrastructure in school districts provides a more specific perspective when it comes to how the information in a LRFP is utilized.

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## 1.2.2 MINISTRY OF EDUCATION PERSPECTIVE

The Ministry’s perspective on long-range facilities planning is based on their responsibility to allocate public funds for minor and major capital requests from school districts, as submitted in annual Five-Year Capital Plans, in the most effective manner, addressing priority needs across the Province. The Ministry expects capital requests from school districts to be realistic and, while long term planning is encouraged,

requests should reflect on a district's plan for managing its capital assets over a ten-year timeframe. While the Ministry does not require a LRFP to be submitted for concurrence anymore, it may request a school district to reference relevant sections of the LRFP to help inform its capital plan review process.

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### 1.2.3 VSB DISTRICT PERSPECTIVE

The VSB perspective on long-range facilities planning is based on the flexibility in the Ministry's LRFP guidelines. The main themes in the District's perspective are:

- Children should be able to travel to their neighbourhood school in a safe manner, with active transport options
- Facility planning should be focused on where kids live and will live
- The planning horizon for facilities should be longer than ten years
- Local planning will focus on space use in schools
- When developing scope for planning studies a zonal approach should be used

More details on the VSB perspective are contained in the Long-Range Facilities Planning Strategy 2020-2030 document in [Appendix A](#).

While both perspectives address an overall theme of effective management of assets and the associated capital and maintenance costs, the VSB perspective has more of a focus on space planning and alternate use of space, in support of educational programming. It is visionary and expresses a preferred future. Having said that, the Board and District staff understand the Ministry's perspective is more prescriptive, relying on practical data to inform its decision-making process to approve capital projects submitted in the annual Five-Year Capital Plan process.

## 1.3 SCOPE

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### 1.3.1 SCOPE OF THE VSB LONG-RANGE FACILITIES PLAN

The scope of the VSB Long-Range Facilities Plan is focused on demonstrating that the District is managing its facilities in an efficient and effective way in support of educational goals and operational goals for facilities.

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### 1.3.2 MINISTRY OF EDUCATION PERSPECTIVE

The LRFP is a strategic framework for planning that, from the Ministry of Education's perspective, provides a rationale for the inclusion of capital requests in the annual Five-Year Capital Plan submission. As explained in the Ministry's 2020-2021 Capital Plan Instructions, the purpose of the Annual Five-Year Capital Plan is:



*“Annual Five-Year Capital Plan submissions from boards of education are used by the Ministry to determine which priority capital projects may be included in the Ministry’s Capital Plan for the following fiscal year. The capital plan submissions also provide the Ministry with important insight into future year priorities, which can be used in longer term government planning and the determination of potential future capital planning requirements for the public education system.”*

The Five-Year Capital Plan, submitted annually by the VSB to the Ministry, contains a list of major capital projects proposed to be implemented over a five-year period starting in the next Provincial fiscal year:

- Seismic Mitigation Program (SMP)
- School Expansion Program (EXP)
- School Replacement Program (REP)

The VSB submission is focused on the SMP and the EXP programs.

As well as minor capital projects proposed to be implemented in the next Provincial fiscal year:

- School Enhancement Program (SEP)
- Carbon Neutral Capital Program (CNCP)
- Building Envelope Program (BEP)
- Playground Equipment Program (PEP)

The VSB submission is focused on the SEP, CNCP and PEP programs.

Each Board of Education is expected to have an LRFP in place for its school district that outlines management strategies for its inventory of capital assets in support of educational programming goals. The LRFP does not need to be submitted as part of a Five-Year Capital Plan, although the Ministry may request pertinent sections to inform its capital plan review process.

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### 1.3.3 VSB DISTRICT PERSPECTIVE

The LRFP is also a strategic framework for key local decisions - these local considerations are embedded in the Board's Long-Range Facilities Planning 2020-2030 Strategy document in [Appendix A](#). The LRFP Strategy Document represents a long-term vision that will slowly evolve over time. The narrative below outlines the process that unfolded in the fall of 2020 in the development of the Long-Range Facilities Planning 2020-2030 Strategy.

‘At the September 28, 2020 public meeting of the Board of Education, a Timeline and Workplan was adopted by motion by the Board to formalize the process to update the 2019 draft LRFP to a 2020 LRFP for Board approval in January 2021.

After the September meeting a Strategy Document was developed by the Board and staff and was presented to the Facilities Planning Committee on October 21, 2020. The Committee recommended it to the Board for approval subject to changes made by trustees before being finalized. The Board adopted

that motion at the public meeting of October 26, 2020. A series of Trustee workshops, with transparent communication to stakeholders and feedback from them, took place in November to make changes to the strategy which was completed by the Board on December 3, 2020. ‘

The original version and the last version of the Strategy Document both have the same District Context section and Annual Long-Range Facilities Planning Process sections. The table below compares, in major categories and sub-categories, the content of both versions, illustrating the work the Trustees did to reach the last version.

Original Version	Final Version
<b>Educational Vision</b>	<b>Broad Educational Vision</b>
<ul style="list-style-type: none"> <li>• The Educated Citizen</li> <li>• Student Success</li> <li>• VSB Strategic Plan – District Vision Statement</li> <li>• VSB Strategic Plan – Goal 1 and Objectives</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic Work that Supports Improving Student Outcomes</li> <li>• Sustainability Action Plan</li> </ul>
<b>Educational Programming Priorities</b>	<b>Educational Programming Priorities</b>
<ul style="list-style-type: none"> <li>• Indigenous Education</li> <li>• Diverse Learners</li> <li>• Secondary Programming</li> <li>• French Immersion Programs</li> </ul>	<ul style="list-style-type: none"> <li>• Indigenous Education</li> <li>• Diverse Learners</li> <li>• Elementary Programming</li> <li>• Secondary Programming</li> <li>• Choice Programming</li> <li>• Community Programming</li> </ul>
<b>Guiding Principles for Planning</b>	<b>Learning Environments</b>
<ul style="list-style-type: none"> <li>• Equity of Access</li> <li>1. Access to Neighbourhood Schools</li> <li>2. Access to Safe Schools</li> <li>3. Preferred School Size</li> <li>4. Stable Catchments</li> <li>5. Sustainability/Active Transportation</li> <li>6. Partnerships</li> <li>• Building for Modern Learning</li> <li>1. New and Replacement Schools</li> <li>2. Flexible Buildings &amp; Sites</li> <li>3. Maximize Funding for Programs &amp; Services</li> </ul>	<ul style="list-style-type: none"> <li>• Through an Equity Lens</li> <li>1. Neighbourhood Schools</li> <li>2. Safe Schools</li> <li>3. Spaces for Learning</li> <li>4. Partnerships that Support Student Learning</li> </ul>

4. Balancing Enrolment with Capacity	
	<p><b>Foundational Supports and Actions</b></p> <ul style="list-style-type: none"> <li>• Supporting Documents             <ol style="list-style-type: none"> <li>1. Active Transportation</li> <li>2. Green Spaces, Resource Conservation and Climate Change</li> <li>3. Capital Asset Management Plan</li> </ol> </li> <li>• Additional Actions             <ol style="list-style-type: none"> <li>1. Preferred School Size</li> <li>2. Projections for Student Numbers</li> <li>3. Seismic Mitigation Program</li> <li>4. Flexible Buildings &amp; Sites</li> <li>5. Maximize Funding for Programs &amp; Services</li> <li>6. Balancing Enrolment with Capacity</li> <li>7. Capacity Utilization</li> <li>8. Collaboration with COV and UEL</li> <li>9. Planning Horizon</li> </ol> </li> </ul>

The finalized document is attached as [Appendix A](#).

Many of the changes and additions that were made to the original document reflect the flexibility provided in the Ministry of Education’s Long-Range Facilities Plan Guidelines. In addition to adding more educational programming priorities, the final document espouses the local vision the Board and the Vancouver community has with respect to facilities use and planning, especially in the areas of space use and capacity utilization. Having said that, there is an understanding that, in line with one of the purposes of a Long-Range Facilities Plan, requests for funding for capital projects will reflect the area standards of the Ministry and the associated capacity utilization calculations.

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### 1.3.4 VSB LONG-RANGE FACILITIES PLAN STRUCTURE

Supporting the Long-Range Facilities Planning Strategy 2020-2030, this LRFP Document, as a dynamic document, is a more detailed document that will reflect annual changes to programming, enrolment, SMP and expansion projects and will guide the development of concepts for planning studies. The planning studies are the most dynamic component of the planning process as they are meant to be responsive to emerging District and Board priorities and requirements.

As a planning process, the separate components of the LRFP (strategy, framework, planning studies) provide a structure that correlates to a predictable annual cycle that aligns with established business and operational cycles. The annual cycle, as illustrated in the table below, will lead to effective capital planning and the identification of project requests in the District’s annual Five-Year Capital Plan submission.

Process	People	Schedule
Facilities Organization Scan	District Staff	Late Summer/Early Fall
Identify Study Concepts	District Staff	Fall
Review and prioritize study Concepts	District Staff and Board	Fall/Early Winter
Update Long-Range Facilities Plan	District Staff	Winter/Spring
Ministry Capital Submission Response Letter	Board	April
LRFP – FPC Review/Board Approval	Board	April/May
Develop Capital Plan Submission	District Staff	Spring
Capital Plan FPC Review/Board Approval	Board	Prior to June 30

Because the LRFP serves two distinct purposes (Ministry requirement and local decision making) it is important to communicate to District stakeholders the process for how planning studies will be undertaken. The table below illustrates the implementation process for these planning studies:

Stage	Process
Policy and Procedure Review	Conduct Studies in accordance with appropriate Policy and Procedure
Detailed Planning Study	Develop options for review by SMT or FPC (when Board approval will be required)
Public and Stakeholder Engagement	Conduct Public and Stakeholder Engagement Events
Final Reporting – Board Approval Not Required	Inform trustees and publish engagement report on District website Report for information to FPC as requested
Final Reporting – Board Approval Required	Report to FPC with recommendation

While a planning study could focus on any aspect of District operations as it relates to facilities and how they are used, it is anticipated that planning studies will be undertaken for the following reasons:

- To work towards the completion of the 16 recommendations in the draft 2019 LRFP
- To support the implementation of a Long-Range Facilities Planning strategy
- To support the work of the Vancouver Project Office
- To address emergent issues and priorities

# Chapter 2 – Vision, Regulatory Requirements, Guiding Principles and Assumptions

## 2.1 DISTRICT POLICY 1: FOUNDATIONAL STATEMENTS

### **Our Vision:**

We inspire student success by providing an innovative, caring and responsive learning environment.

### **Our Mission:**

To enable students to reach their intellectual, social, aesthetic and physical potential in challenging and stimulating settings which reflect the worth of each individual and promote mutual respect, cooperation and social responsibility.

### **Motto:**

Shaping our future together.

### **Guiding Principles**

#### **Collaboration:**

We value strong relationships and open communication to promote the sharing of ideas and practice.

#### **Engagement:**

We encourage and support the use of creative and innovative practices.

#### **Excellence:**

We strive for excellence in everything we do.

#### **Inclusion:**

We value and celebrate diversity by supporting the well-being of every individual, creating a sense of belonging.

#### **Transparency:**

We are open, honest, and accountable.

## 2.2 REGULATORY REQUIREMENTS

The development of the VSB's Long-Range Facilities Plan has been guided by Ministry of Education legislative requirements as well as VSB Board policies, work being undertaken on the recommendations in the 2019 Draft Long Range Facilities Plan, program reviews that have taken place and direction provided by public engagement processes. The LRFP is a planning document and has no authority to amend the intent or direction of any of the legislative documents or Board policy that guide the development. The LRFP planning process is also supported by various District information documents and procedures. While the LRFP may identify a potential school closure or property disposition, the implementation of those processes is guided by other regulations and policies. The Ministry's School Opening and Closure Order [M194/08](#) the Disposal of Land or Improvements Order [M193/08](#) guide those processes. The requirements

of those orders have been included in the Board of Education’s Board Policy Handbook in [Policy 14](#) and [Policy 20](#).

The information and analysis provided in the LRF was developed with a view to consistency and alignment with Ministry of Education legislative requirements and agreements between the Ministry of Education and the VSB.

Table 1 has links to these legislative requirements and agreements.

Document Source	Detailed Reference	Link to Document
School Act	School Opening and Closure Order	<a href="#">Ministerial Order 194/08</a>
	Disposal of Land Improvements Order	<a href="#">Ministerial Order 193/08</a>
Ministry of Education Capital Plan Instructions	Appendix C: Long-Range Facilities Plan Guidelines	<a href="#">Capital Plan Instructions</a>
Memorandum of Understanding	Memorandum of Understanding Regarding VBE Seismic Mitigation Project Office	<a href="#">MOU</a>

Table 2 has links to Board Policy, the VSB Strategic Plan, program reviews, and public engagement processes that govern and guide Long-Range planning processes.

Document Source	Detailed Reference	Link to Document
Board Policy Manual	Policy 8 – Board Committees – Facilities Planning Committee Powers and Duties	<a href="#">Policy 8 Board Committees</a>
	Policy 14 – School Closure	<a href="#">Policy 14 School Closure</a>
	Policy 20 – Disposal of Land and Improvements	<a href="#">Policy 20 - Disposal of Land and Improvements</a>
VSB 2021	VSB 2021 Strategic Plan Goal 1 and Goal 4	<a href="#">Strategic Plan 2021</a>
Building for Modern Learning	Interim Report – Phase 1	<a href="#">Interim Report - Phase 1</a>
Building for Modern Learning	<b>Final Report – Phase 2 (Incorporates Phase 1)</b>	
Program Reviews	Committee III – June 6, 2018	<a href="#">French Immersion Program Review</a>
	Committee III – May 9, 2018	<a href="#">Special Education Programs Review</a>
	Student Learning and Well-Being Committee – June 10, 2020	<a href="#">Elementary Music Program Review</a>
Environmental Sustainability Plan	Board Meeting – May 28, 2018	<a href="#">Environmental Sustainability Plan</a>
Capital Plan	Board Meeting – June 22, 2020	<a href="#">2021-22 Five-Year Capital Plan</a>

Table 3 has links to District information and procedures that support Long-Range planning processes and the 2019 Draft LRFP update process.

Document Source	Detailed Reference	Link to Document
District Administrative Procedures Manual	AP 300 Admission to School	<a href="#">AP 300</a>
	AP 305 School Catchment Boundaries	<a href="#">AP 305</a>
	AP 313 Incompatible Land Uses Near Schools	<a href="#">AP 313</a>
Planning and Facilities	Draft LRFP and Appendices	<a href="#">Long-Range Facilities Plan</a>
	Preferred School Size Working Group	<a href="#">Preferred School Size Working Group</a>
	Seismic Mitigation Program	<a href="#">Seismic Mitigation Program</a>
Board Workplan	Board Workplan – Long-Range Facilities Plan and Capital Considerations (Strategic Plan Goal 4)	<a href="#">Board Workplan</a> pg. 24
Environmental Sustainability Plan	VSB Environmental Sustainability Plan – Action 4, Action 6, Action 8, Action 10	<a href="#">VSB Environmental Sustainability Plan</a>

## 2.3 GUIDING PRINCIPLES

The following guiding principles for the 2020 LRFP reflect the District’s emphasis on student safety, student learning, effective use of school resources, connection to community, and strengthening partnerships:

- Improve the overall safety and quality of facilities so that schools are modern and healthy places for learning.
- Plan for innovative learning environments that promote student engagement, student inclusion, and the delivery of diverse high-quality programs.
- Effectively use school District resources and facilities in alignment with long-term financial and sustainability goals.
- Develop a plan to create and optimize capital revenue to reduce operating and deferred maintenance costs while respecting community use
- Work towards a future where all students wishing to attend their catchment school have the option to do so.
- Sustain and strengthen our relationships with the City of Vancouver, and community partners to facilitate the delivery of services to the broader community

These guiding principles build on the principles used to develop the Draft 2019 LRFP. They are still focused on safe schools, improved building conditions and innovative learning environments. They are more specific in addressing the desire to have students have access to their catchment schools, to create capital revenue and to strengthen relationships with the City of Vancouver and other community partners.

The LRFP guiding principles are designed to:

- Provide safe schools that best serve the needs of students in their communities
- Ensure that facilities planning is aligned with our District Vision, Mission and Values.
- Support safe, accessible, appropriately resourced and energy efficient learning environments for all students in their communities and working environments for employees in all locations.
- Value input from local governments, from the community and from stakeholder groups.
- Increase efficiency in operational and capital costs, with financial decisions made that are sustainable over the long term
- Ensure the LRFP is robust, resilient, and adaptable as the District faces future unforeseen challenges, new needs and updated information
- Consider recommendations and decisions that are made in the best interest of students.

## 2.4 MAJOR ASSUMPTIONS

The following major assumptions were used in this LRFP:

- The student enrolment data in this LRFP is from September 2019 and the enrolment projections are for a ten-year planning horizon to 2029. Some District projections are for a 15-year planning horizon to 2034. Unless otherwise indicated, the student enrolment data is for the K-12 Regular Program. Specific reference to enrolment data for District programs and the International Student Program will be made as necessary
- The District will continue with its long-standing enrolment procedures
- The enrolment projection methodology currently used by the District will remain for planning purposes but with the local knowledge component improved to consider how student yields from City of Vancouver developments that have been approved and where a timeline for completed construction and occupancy can be determined. City of Vancouver planned developments will not be included in this analysis work until they have been approved and are moving to the construction phase
- The seismic mitigation program may have an end date after 2030. Every Vancouver student will have a safe seat at the end of the program
- A goal of the SMP is to have replacement schools either as the lowest cost option with the Ministry of Education providing funding or by the VSB contributing the additional capital funds for the replacement option when the lowest cost option is a seismic upgrade.
- The District will generate capital revenue through the Capital Asset Management Plan to support enhancements to projects in the SMP or to contribute to new schools or other capital assets



- For determining capacity utilization to support capital plan submissions the operating capacity of a school is determined by *adjusting* its nominal capacity to reflect class size, based on class size limits in the local collective agreement
- The LRFP will reflect the directions outlined in the District’s Strategic Plan
- The LRFP is a dynamic document that will be revised as needed but updated but at least annually.
- The Plan is an operational document to support staff work to inform the annual Five-Year Capital Plan submission
- The Plan will comply with Ministry of Education requirements and guidelines

## 2.5 PUBLIC ENGAGEMENT PROCESS

The Board of Education engaged the VSB community in a broad consultation during 2020 in response to Recommendation # 14 of the Draft 2019 LRFP. As per the recommendation, this engagement was intended to identify opportunities for enhanced and renewed teaching and learning environments to inform the 2020 LRFP. The engagement, Building for Modern Learning, was conducted by a consulting firm, Spur Communications. The structure for the engagement was co-developed by Trustees and staff and in consultation with stakeholders. It was conducted in two phases – one in the spring of 2020 through a district-wide survey and one in the fall through a series of online workshops (due to the pandemic), in which trustees were active participants. The final Phase II report is still being worked on but [Phase I](#) from the engagement has been completed.

Overall, the engagement revealed the following key findings:

1. Participants encourage the VSB to invest in building materials that reduce costs and environmental impacts
2. Student comfort is integral to support learning and if seismic upgrades and replacement schools do not address student comfort then additional investments would be required
3. Modern learning should be in contemporary schools and include the entire spectrum of learning features such as adaptable and integrated technology, flexible spaces and culturally responsive design, to opportunities to learn through the arts and in hands-on ways
4. Most participants do not support selling portions of VSB properties. They favour short-term leases of full properties, and long-term leases of portions of properties, to generate revenue to fulfil the expectations above.

In addition, there have been several opportunities this year for stakeholders and the public to provide input at meetings of the Facilities Planning Committee on various matters related to long-range facilities planning matters. Also, to provide every opportunity for input, Trustees welcomed input from stakeholders outside of formal structures which was shared with staff and incorporated into the Long-Range Facilities Planning Strategy 2020-2030 document.

# Chapter 3 – Age & Condition of Facilities

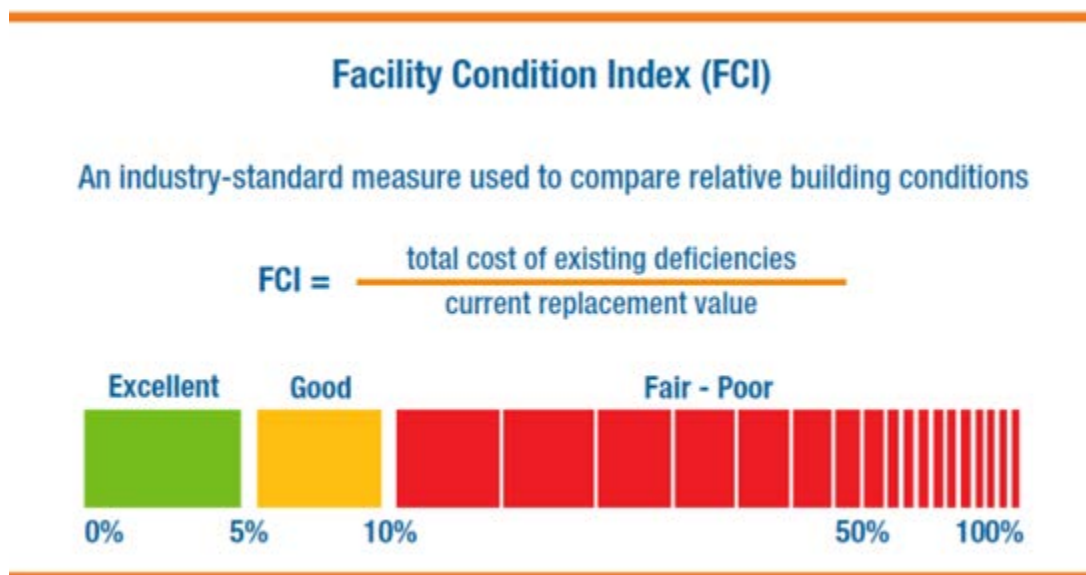
## 3.1 AGE OF VSB SCHOOLS

The average age of VSB schools is 73 years, with 50% of the schools being more than 70 years old. Only 12 schools (nine elementary and three secondary) have been built new or built as replacement schools in the Seismic Mitigation Program (SMP) since 2000. As such, many of the schools are beyond their originally intended useful life.

## 3.2 FACILITY CONDITION INDEX OF VSB SCHOOLS

### 3.2.1 FACILITY CONDITION INDEX

Because of their age, the operating systems (electrical, structural, mechanical, life safety, plumbing etc.) in many schools are also beyond their useful lives and are in poor or very poor condition. This has led to a serious deferred maintenance situation as measured by an index called the Facility Condition Index (FCI). The (FCI) of a building is the ratio of deferred maintenance dollars (existing deficiencies) to replacement dollars, as illustrated below:



The lower the FCI is, the lower the need for remedial or renewal funding relative to the facility’s value. For example, an FCI of 0.1 signifies a 10 percent deficiency, which is considered low, and an FCI of 0.7 means that a building needs extensive repairs or replacement. The FCI is a relative indicator of condition and tracking the FCI over time maximizes the District’s understanding of the condition of facilities in relation to each other. It is advantageous to define condition ratings based on ranges of the FCI. A common set of ratings has been used: Excellent (under 0.05); Good (0.05 to 0.10), Fair (0.10 to 0.30), Poor (0.30 to 0.60); and Very Poor (over 0.60).

The Ministry of Education engages a company to conduct assessments on school district buildings every five years. When the last FCI ratings were updated in 2016, the estimated FCI Requirement for the District was approximately \$751 million. These most recent FCI ratings for all VSB schools and facilities is attached as [Appendix J](#).

Because work has been done on many District facilities since they were last assessed (roof replacements, electrical upgrades, heating plant replacements, etc.) using Annual Facilities Grant funding and Ministry minor capital funding (SEP and CNCP) the ratings will have improved reflecting that work. Therefore, the ratings in Appendix J represent for many schools a poorer condition than actually exists. The FCI for all schools and facilities will be updated when new assessments are completed.

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### 3.2.2 FACILITY CONDITION INDEX AND DEFERRED MAINTENANCE

The current level of FCI requirements represents a significant deferred maintenance problem for the District. With an Annual Facilities Grant from the Ministry of only \$10.8 million, District staff is challenged to make improvements in the condition of the building systems in District schools. As per the District's 2019-2020 audited financial statements, 12.5% of the total expenses in the operating fund were incurred in the Operations and Maintenance function. This percentage is higher than the 11% average of total expenses being incurred in that function in Metro school districts and represents a higher annual cost of approximately \$7.5 million. The higher cost is indicative of the extra maintenance work required to keep aging systems functional. It also illustrates that the deferred maintenance problem is diverting funding away from the District's student learning responsibility.

The current focus on District buildings has been on the SMP. Unless the lowest cost option in a seismic upgrade is a replacement school or a partial replacement, there is no significant improvement in the FCI of a building when only a seismic upgrade is completed. Seismic upgrading focusses on the structural elements of the building. Since most projects funded through the SMP are upgrades, and given the age of schools, the issue of deferred maintenance is expected to continue to worsen. Consequently, the cost to maintain an inventory of aging schools will also continue to increase.

To mitigate these increasing costs, the District should direct its attention to generating capital funding and use that funding to supplement projects in the seismic program. Providing supplemental funding to switch a seismic upgrade to a replacement school is a strategy that would reduce the deferred maintenance problem, as well as provide modern learning environments for students now and in the future.

## 3.3 SEISMIC CONDITION OF VSB SCHOOLS

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### 3.3.1 PROVINCIAL SEISMIC MITIGATION PROGRAM

The Seismic Mitigation Program (SMP) is a major province-wide initiative to make schools in earthquake zones safer in the event of a seismic event by minimizing the probability of structural collapse. In November 2004, the Provincial Government announced Phase 1 of the SMP with a \$1.5 billion plan for

seismic upgrading of 747 affected schools over 15 years. The schools identified in Phase 1 were re-evaluated, starting in 2005, by a technical team led by the Association of Professional Engineers and Geoscientists of British Columbia (APEGBC), working with its partners at the University of British Columbia. The engineers, based on the latest research and the availability of more detailed local geotechnical information, developed new technical guidelines and assessment methodology that refined the list of high priority schools to be addressed under the SMP. Using this new assessment methodology, schools previously identified for seismic upgrading were evaluated and the resulting list of 491 schools now comprises the Phase 2 of Province's SMP. Of this total as of December 2020, 184 schools have been seismically upgraded, 27 are under construction, 13 are proceeding to construction, 23 are in the business case development phase and 244 are identified as future projects. The Ministry of Education maintains [listings](#) of all schools in the Province by district that are part of Phase 2 of the SMP.

Under Phase 2 of the SMP, the Provincial Government identified 152 schools in BC with at least one "high risk" building section that need to be addressed with structural upgrades under the SMP. The cost to address these high-priority schools was estimated at the time to be \$1.3 billion. The remaining schools have building sections classified as "low" or "medium" risk, which means seismic safety can be achieved through non-structural mitigation or through a school district's regular capital renewal process.

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### 3.3.2 SEISMIC RISK CATEGORIES

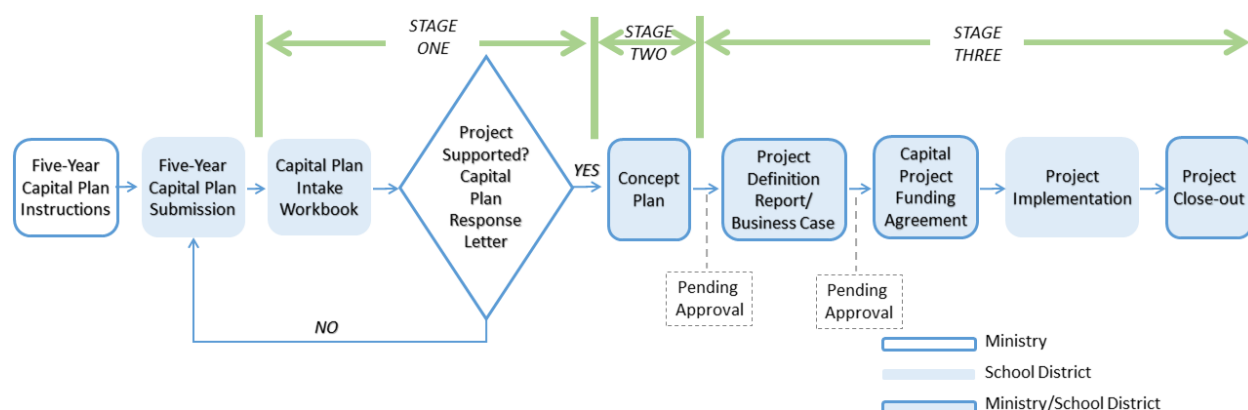
Based on the new assessment methodology developed by the Provincial engineers, new seismic risk categories were released in 2012. These new categories are described below:

- **High 1 (H1):**  
Most vulnerable structure; at highest risk of widespread damage or structural failure; not reparable after event Structural and non-structural seismic upgrades required.
- **High 2 (H2):**  
Vulnerable structure; at high risk of widespread damage or structural failure; likely not reparable after event Structural and non-structural seismic upgrades required.
- **High 3 (H3):**  
Isolated failure to building elements such as walls are expected; building likely not reparable after event Structural and non-structural seismic upgrades required.
- **Medium (M):**  
Isolated damage to building elements is expected; non-structural elements (such as bookshelves, lighting) are at risk of failure. Non-structural upgrades are required. Building to be upgraded or replaced within the Capital Plan when it has reached the end of its useful life.
- **Low (L):**  
Least vulnerable structure. A structure would experience isolated damage and would probably be reparable after an event Non-structural upgrades may be required.



### 3.3.5 SEISMIC PROJECT APPROVAL PROCESS

Beginning with the 2012 Capital Plan instructions, the Ministry directed school districts to review and prioritize requirements for future seismic projects based on the new categories. The identification and prioritization of schools to advance for seismic upgrading in the District’s annual Five-Year Capital Plan submission forms the major portion of the annual Capital Plan submission. The following 2-stage process chart illustrates the required steps to bring a project through the SMP to its conclusion. Of note, is the new requirement, mandated in 2019, to submit a concept plan for Ministry supported projects, prior to the Project Definition Report Phase.



### 3.3.6 CURRENT STATUS OF VSB PROJECTS IN THE SMP

The Ministry of Education maintains [listings](#) of all schools in the Province by district that are part of Phase 2 of the SMP. According to that listing in December 2020, the following 29 Vancouver schools have received seismic upgrades:

School Name		School Name	
<b>1</b>	Britannia Community Elementary	<b>16</b>	Maple Grove Elementary
<b>2</b>	Captain James Cook Elementary	<b>17</b>	Queen Mary Elementary
<b>3</b>	Charles Dickens Elementary	<b>18</b>	Simon Fraser Elementary
<b>4</b>	Dr. Annie B. Jamieson Elementary	<b>19</b>	Sir Charles Kingsford-Smith Elementary
<b>5</b>	École Jules Quesnel Elementary	<b>20</b>	Sir James Douglas Annex
<b>6</b>	General Gordon Elementary	<b>21</b>	Sir James Douglas Elementary
<b>7</b>	Ideal Mini School (Laurier Elementary Site)	<b>22</b>	Sir Richard McBride Elementary
<b>8</b>	J.W. Sexsmith Community Elementary	<b>23</b>	Sir Wilfred Laurier Elementary
<b>9</b>	John Norquay Elementary	<b>24</b>	Total Education (General Brock Annex)
<b>10</b>	Kerrisdale Elementary	<b>25</b>	Trafalgar Elementary
<b>11</b>	Kitsilano Secondary	<b>26</b>	University Hill Secondary

<b>12</b>	Laura Secord Elementary	<b>27</b>	Vancouver Technical Secondary
<b>13</b>	L'Ecole Bilingue Elementary	<b>28</b>	Walter Moberly Elementary
<b>14</b>	Lord Kitchener Elementary	<b>29</b>	Lord Nelson Elementary
<b>15</b>	Lord Strathcona Community Elementary		

Using nominal capacity, the 29 schools above account for 11,425 elementary seats and 4,200 secondary seats that have been seismically upgraded. Aside from the Provincial SMP the VSB has been successful in seismically upgrading or building another 6,415 elementary seats (thirteen schools or annexes) and 3,725 secondary seats (three schools). At the current point in time in the SMP the District has 17,840 seismically safe elementary seats and 7,925 seismically secondary safe seats.

According to the Ministry listing, the following 16 schools are in various stages of the approval process described above.

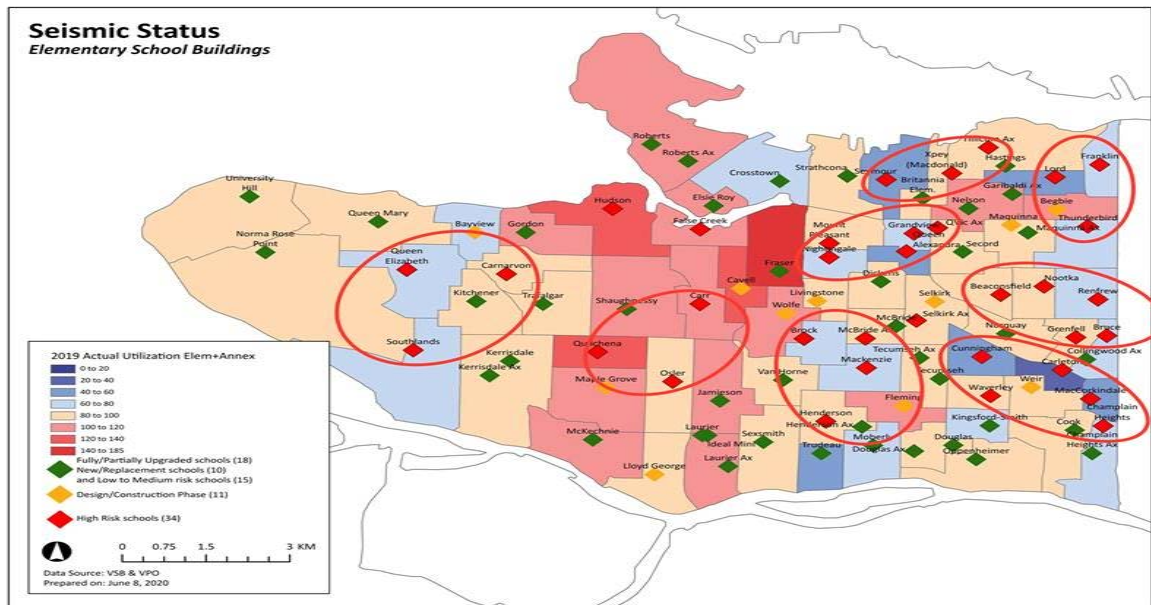
Proceeding to Construction	Under Construction	Business Case Development
School Name	School Name	School Name
Dr. George M. Wier Elementary	Bayview Community Elementary	False Creek Elementary
Henry Hudson Elementary	Lord Tennyson Elementary	David Thompson Secondary
Edith Cavell Elementary	Sir Sandford Fleming Elementary	Killarney Secondary
	Chief Maquinna Elementary	Sir Wilfred Grenfell Elementary
	Eric Hamber Secondary	
	General Wolfe Elementary	
	Lord Byng Secondary	
	Lord Selkirk Elementary	
	Sir Matthew Begbie Elementary	

Using nominal capacity, these 16 schools, when complete, will account for another 5,310 elementary seats and 4,950 secondary seats. Once these projects are completed the District will have 23,150 seismically safe elementary seats and 12,875 seismically safe secondary seats. Future new elementary schools at Coal Harbour, Lord Roberts Annex and Olympic Village will add another 1,000 to 1,400 safe seats (Lord Roberts Annex and Olympic Village are yet to be designed).

### 3.3.7 SEISMIC CONDITION OF VSB SCHOOLS

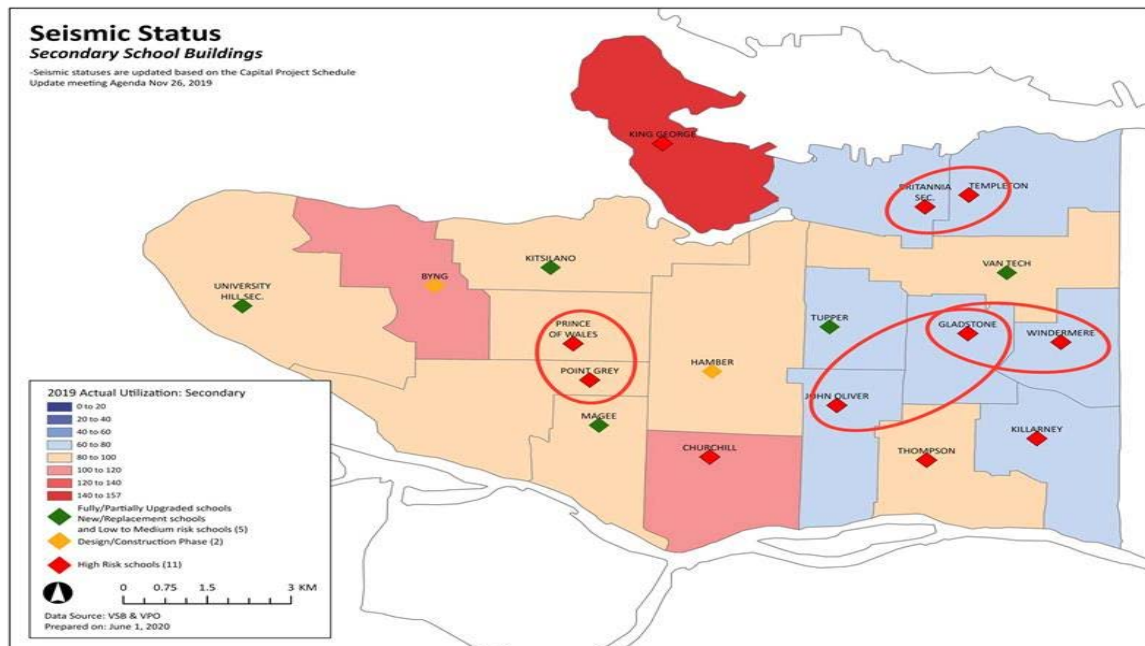
While 45 VSB schools have been or are being addressed in the Provincial SMP, another 45 schools with high seismic risk factors have yet to be advanced in the program, as illustrated in the following diagrams.

### 3.3.7.1 Elementary Schools & Annexes



As illustrated in the image above, as of June 2020 there are 34 elementary schools and annexes that have a high seismic rating that have not been advanced in the Five-Year Capital Plan process for potential approval by the Ministry.

### 3.3.7.2 Secondary Schools



As illustrated in the image above, as of June 2020 there are 11 secondary schools that have a high seismic rating that have not been advanced in the Five-Year Capital Plan process for potential approval by the Ministry.



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### 3.3.8 PROJECTS SUPPORTED BY THE MINISTRY

The Ministry of Education responds to a district's Five-Year Capital Plan submission in an annual Capital Plan Response Letter (CPRL). The Ministry did not approve any new projects for the VSB in response to the 2020-2021 submission. The last projects that have been approved to move forward were in the CPRL for the 2019-2020 submission. These are:

- David Livingstone Elementary
- False Creek Elementary
- Sir Wilfred Grenfell Elementary
- Killarney Secondary
- Henry Hudson Elementary

Henry Hudson was originally approved in the 2018-2019 Five-Year Capital Plan submission as a seismic upgrade but was brought forward in the 2019-2020 plan as a replacement school after the Board of Education committed to contribute \$1.1 million to the project to support the replacement option and the project is now proceeding to construction.

In addition, the VSB has submitted a Concept Plan Ministry for the previously approved David Thompson Secondary project and is awaiting approval to move ahead with a Project Definition Report. The District has been working on a business case for this project for a few years.

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### 3.3.9 DEFERRED APPROVED PROJECTS

The District did receive approval to develop a Project Definition Report for the seismic upgrading of Sir Guy Carleton Elementary in the Ministry's Capital Plan Response Letter for the 2018-2019 capital plan. The VSB has been unable to develop a feasible business case for the seismic upgrade for the school to be used either as an enrolling school or as a swing space school. Consequently, the Vancouver Project Office Steering Committee has not advanced this project to the Ministry for consideration. The District also received approval to develop a Project Definition Report for the seismic upgrading of Point Grey Secondary in the Ministry's Capital Plan Response Letter for the 2016-2017 capital plan. This project also has not been brought forward to the Vancouver Project Office Steering Committee for consideration. Both projects are listed as future priorities in the Ministry's listing of seismic projects but are deferred pending future business case work.

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### 3.3.10 CURRENT VSB SMP IMPLEMENTATION PLAN

The District's current SMP Implementation Plan is reflected in the 2021-2022 Five-Year Capital Plan submission that was submitted to the Ministry in July 2020. That Five-Year Capital Plan was built with a different methodology than how previous plans were developed. The following table illustrates the seven planning criteria and the priority ranking that each criterion has that are used in this new methodology:

Criteria	Priority	Description
High Seismic Risk Factor	1	Statistic - % High risk X Enrolment
Geographic Location is Essential	1	Geographic accessibility or isolation
Capacity	2	Prioritizing schools that have sufficient capacity to accommodate students from nearby schools that are not seismically safe
Forecast CU is high	2	Forecast CU% is high (2025)
Capacity of Surrounding Schools	3	Assessment of safe capacity in surrounding schools to receive students
Availability of TA	3	Temporary Accommodation Site is Available
Quick Wins	3	Potential for MOE supported due to limited scope

Using this methodology, the following schools were included in the 2021-2022 Five-Year Capital Plan submission:

CP year	School Name	Seismic Risk	Nominal Capacity
1	Mackenzie	H1	635
1	Renfrew	H1	760
2	Waverley	H1	510
2	Nightingale	H1	390
2	Carr	H1	290
3	Franklin	H1	295
3	Osler	H1	315
3	Mount Pleasant	H3	315
4	Champlain Heights	H3	495
4	Beaconsfield	H1	315
4	MacCorkindale	H2	490
5	Grandview	H1	220
5	Southlands	H1	340
5	Seymour	H1	370

CP year	School Name	Seismic Risk	Nominal Capacity
1	Churchill	H1	1900
2	John Oliver	H1	1700
3	King George	H1	350
4	Windermere	H1	1500
5	Templeton	H1	1400

For projects to be considered for approval by the Ministry a defensible business case (Project Definition Report) that considers enrolment and capacity utilization factors is required. This is particularly true for projects in the first three years of the submission. Projects requested in years 4 and 5 are more notional in nature. The 14 elementary schools and the 5 secondary schools included in the 2021-2022 Five-Year Capital Plan submission represent 5,740 elementary seats and 7,950 secondary seats.

The following chart illustrates the significant components of elementary and secondary projects in the SMP in Vancouver and highlights some differences.

Consideration	Secondary	Elementary
<b>Approval Process</b>	Some supported projects may not be funded	Supported projects are funded.
<b>Timeline</b>	7 – 9 Years from feasibility to occupancy.	5 – 6 Years from feasibility to occupancy
<b>Costs</b>	Range \$90-\$120M	Range \$20- \$40 M
<b>Procurement</b>	Design Build or Construction Management	Design Bid Build or Construction Management
<b>Temporary Accommodation</b>	Single site required to move students offsite	Challenging but feasible, more options are available
<b>Educational Programming</b>	Comprehensive programming - sustaining educational programming options requiring specialty spaces is a primary concern	Less requirement for specialty spaces

As illustrated, there are significant lengths of time from the feasibility phase to occupancy for seismic projects. With the projects currently underway and the ones identified above in the Five-Year Capital Plan it is reasonable to conclude that the SMP in Vancouver may not be completed by 2030 as originally thought.

### 3.4 NEW SCHOOL SPACE REQUESTED

The 2021-2022 Five-Year Capital Plan submission contained the following new school and expansion requests which, if approved, will add an additional 1,430 safe elementary seats and 625 safe secondary seats for District students:

Project	Added Nominal Capacity
<b>Olympic Village Elementary (New)</b>	510 - (60K 450E)
<b>Henry Hudson Elementary (Expansion)</b>	170 - (20K 150E)
<b>False Creek Elementary (Expansion)</b>	120 - (20K 100E)
<b>Edith Cavell Elementary (Expansion)</b>	220 - (20K 200E)
<b>King George Secondary</b>	625
<b>Elementary School at UBC</b>	410 - (60K 350E)

# Chapter 4 – Enrolment Forecasts and Trends

## 4.1 ENROLMENT FORECASTS AND METHODOLOGY

Most school districts in BC and all metro school districts, including the VSB, rely on population data and enrolment projections provided by Baragar Infosystems combined with local knowledge to forecast catchment enrolment. Local knowledge consists of information unique to the District as well as development information from the City of Vancouver. The methodology used by Baragar Infosystems to provide enrolment has been independently validated by Stats Can.

### 4.1.1 DATA SOURCES

Administrative data sources including, 1701 enrolment reports, the birth registry from Vital Statistics BC, and the Universal Child Care Benefit recipient data from CRA are used to develop forecasting assumptions.

### 4.1.2 FORECASTING ASSUMPTIONS

Enrolment forecasts are built on two sets of assumptions.

1. Population Assumptions
2. Enrolment Assumptions

The accuracy and reliability of forecasting is contingent on the degree to which assumptions accurately reflect reality.

Population Assumptions have three components:

#### 1. Births

Baragar uses historical data from Vital Statistics to project births in Vancouver and UEL in the coming years.

#### 2. Migration

Baragar forecasts net migration, by comparing the number of children in successive age cohorts to the previous year's age cohorts. A *net* migration rate for each age cohort is forecast. Net *in*-migration occurs when an age cohort grows from one year to the next and net *out*-migration occurs when age cohorts become smaller from one year to the next.

#### 3. Housing

Impact of changes to residential housing stock in a local area

Enrolment Assumptions have three components:

#### 1. Participation Rate in the regular program:

Past enrolment data is used to forecast participation rate which is the number of students attending their catchment school compared with the available population of school-aged students

#### 2. Out of Catchment Enrolment in the Regular Program:

Past enrolment data is used to forecast out of catchment enrolment

### 3. District program Enrolment

Past enrolment data is used to forecast out of district program enrolment

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#### 4.1.3 BASELINE ENROLMENT FORECASTS

The LRFP is a strategic framework for planning. As a strategic framework there is less detailed analysis in an LRFP than what is found in planning studies. Enrolment forecast referenced throughout this report are the Baragar baseline forecasts and do not include local assessments of the impact of changes to residential housing stock in a local area. When local planning studies are undertaken, the impact of changes to residential housing stock in a local area will be assessed and reported.

Baseline enrolment forecasts have been shown to be accurate and reliable in areas of stable enrolment, in areas of enrolment decline and in areas of enrolment growth including Olympic Village and the Cambie Corridor, False Creek and Kitsilano, and Yaletown and Downtown. The District [data enrolment validation](#) was presented at the Facilities Planning Committee on November 6, 2019. One reason that baseline enrolment forecasts prove to be accurate and reliable is that youth population changes and enrolment changes resulting from development and re-development in the COV occur slowly and are therefore captured by net migration trends and changes to the annual birthrate in a local area. Birth rates and net migration trends for 0- to 4-year-olds are leading indicators of enrolment change.

It is important to refine baseline enrolment forecasts by assessing and including the impact of changes to residential housing stock in the following scenarios:

- New residential developments on previously undeveloped land
- New multi-residential developments in existing neighbourhoods in areas that have had limited redevelopment in the past
- New affordable and social housing initiatives that increase student yields

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#### 4.1.4 PLANNING CONTEXT FOR ENROLMENT FORECASTING

For school districts, accurate and reliable enrolment forecasts are foundational to good planning processes and are an expectation of the Ministry of Education to support requests for capital investments. With additional detailed development information from the City of Vancouver the VSB may be able to further refine its enrolment forecasts in specific local areas. At present, and for the next several years, the main strategic uses enrolment forecasts will be the following:

- to continue planning effectively to enable students to attend their catchment school with the understanding that in certain local areas there is insufficient capacity to fully realize this priority
- to develop strong business cases that support the Capital Program with the priority of enabling all VSB students to attend seismically safe schools
- to support educational programming priorities

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#### 4.1.5 ALTERNATIVE FORECASTING METHODOLOGY

Interest has been expressed in modelling enrolment based on ‘where kids live and will live’. Closed Boundary enrolment forecasting methodology has been used to forecast enrolment based on the following assumptions:

- plan based on where kids live’ means that enrolment forecasting should only consider the catchment of residence for students and essentially model the district based on assumption that students will enrol at their catchment school
- district choice programs will remain intact

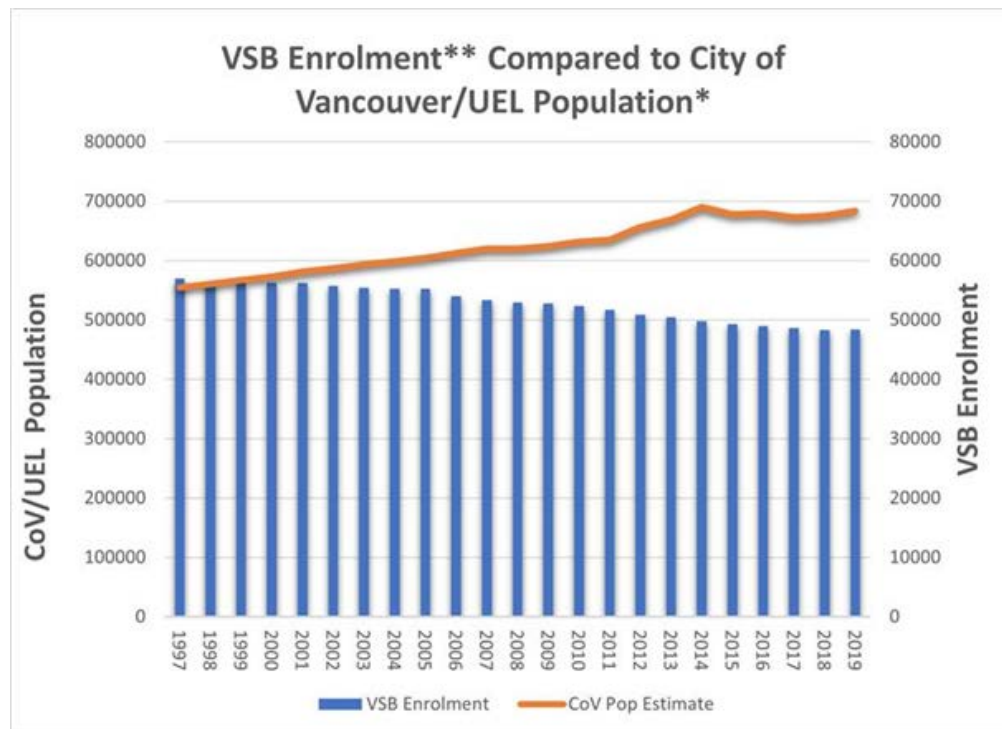
The analysis can be found in [Appendix H](#).

Closed boundary methodology is used to forecast potential enrolment at a ‘full’ school if all its catchment students were able to attend that school. This approach gives a sense of ‘demand’ or need for added capacity in areas of the District with full schools and enrolment pressure. Where appropriate, closed boundary methodology is used in local planning studies to adjust the baseline forecast additional assumptions to better reflect reality and provide a more accurate assessment of enrolment demand.

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#### 4.1.6 ASSESSING THE IMPACT OF DEVELOPMENT

Since peaking in 1997, VSB school enrolment has declined steadily despite significant and ongoing residential development and overall population growth in the City of Vancouver and the UEL. As development proceeds and development trends evolve the impact of changes to local housing stock on birth rate, youth population and enrolment will continue to be included in local planning studies.



Assessing the enrolment impact of changes to residential housing stock in a local area relies on using accurate student yield assumptions in combination with development information from the City of Vancouver UBC/UEL and First Nations. Student yield assumptions used by the District have been verified and validated in the following ways:

- Comparing the yield assumptions available in the planning software used by the District with student yield metrics established from an internal study which merged BC Assessment authority housing data with residential address information for students
- Local spot checking of residential developments to determine historical enrolment averages for comparison with forecasts based on yield metrics
- The vendor of the planning software used by the District has validated its yield assumptions, and refines yield assumptions on an ongoing basis

## 4.2 ENROLMENT TRENDS

There are several established demographic and enrolment trends in the District including the following:

### Youth Population

- Stable birth rate
- Net out migration of youth population (children aged 0-17 years)
- Low student yields from multi-unit residential development

### Enrolment

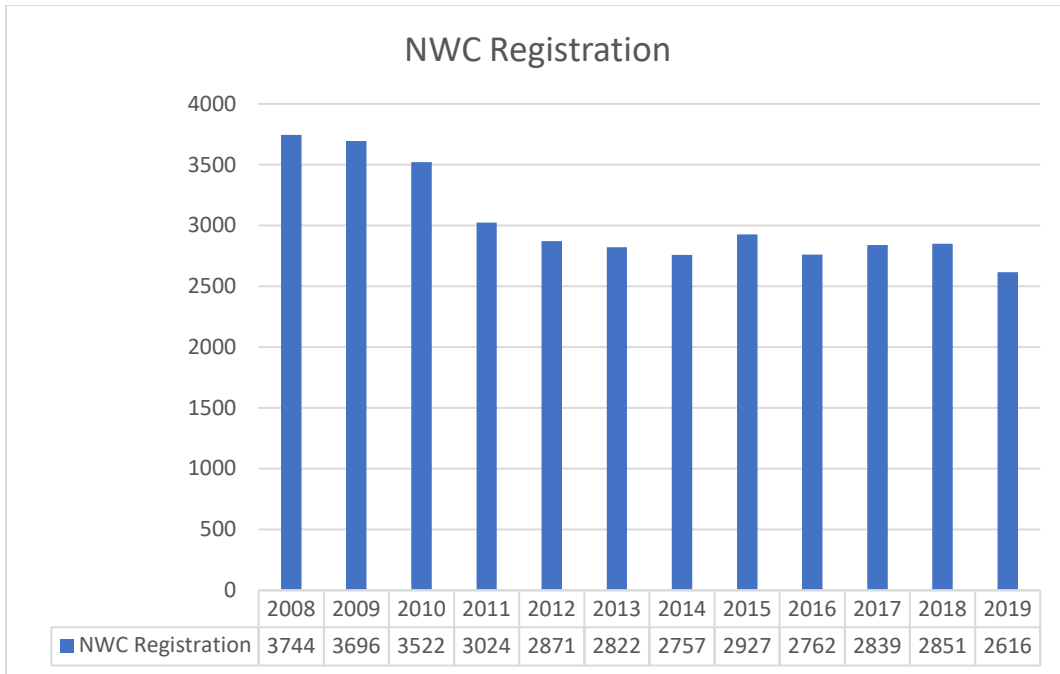
- Declining enrolment
- Stable participation rate
- Established out of catchment enrolment trends
- Stable enrolment in District Programs

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#### 4.2.1 NET OUT MIGRATION OF YOUTH POPULATION – IMPACT OF IMMIGRATION

A large source of new students to the VSB is provided through the arrival of new Canadians via immigration and refugee processes. All K-12 students born outside Canada and grade 1-12 students who do not speak English as their home language begin the registration process at the New Student Welcome Centre (NWC). The number of students registering annually at the NWC is tracked. This source of immigration offsets local out migration; however, net out-migration and its negative impact on enrolment is a long-standing population trend that is forecast to continue for many years. The importance of the arrival of new Canadians for mitigating enrolment decline is apparent this year when the Covid-19 pandemic restricted immigration.





Registration at DRPC declined between 2008 and 2012. From 2012 onward has been about 850 fewer students per year than in 2008.

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#### 4.2.2 REDISTRIBUTION OF STUDENTS

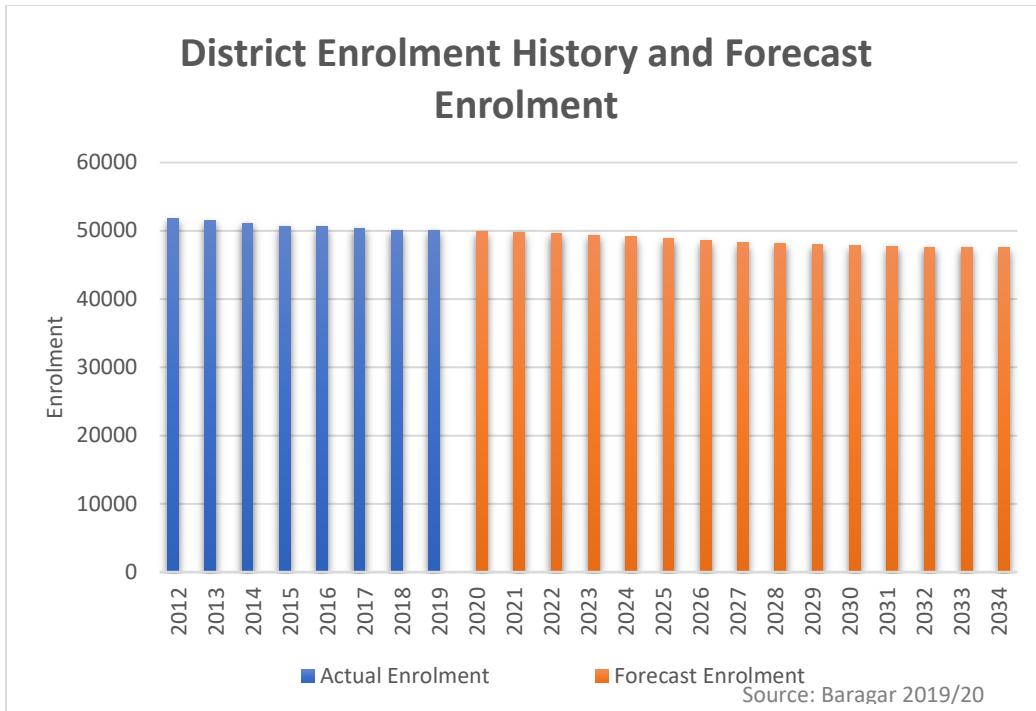
One hypothesis proposed to account for areas of the District with low enrolment is that due to the availability of choice of which school to attend in the regular program students are being unequally redistributed throughout the District.

An analysis of the East to West redistribution of secondary students in found [Appendix N](#).

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#### 4.2.3 DISTRICT ENROLMENT FORECAST

In 2020, the total K-12 enrolment in the VSB dropped below 48,000. The chart below shows enrolment forecast based on pre-pandemic data. Enrolment is forecast to decline by about 250 students per year or 0.50% per year until 2026 Enrolment is forecast to stabilize in subsequent years.



Enrolment forecasts for each VSB school are in [Appendix G](#).

## Chapter 5 – Operating Capacity and Capacity Utilization

### 5.1 OPERATING CAPACITY

Operating Capacity is defined as the number of students a school building can accommodate based on the total number of classroom spaces as determined by criteria established by the Ministry of Education (MOE). When determining a school's capacity, only purpose-built “instructional” spaces are considered. As a rule, classrooms identified as such in the original school design are instructional space and therefore included in determining operating capacity. Rooms that have been re-purposed as non-instructional classrooms in subsequent years are still counted as instructional space for the purpose of determining an operating capacity for each school.

A detailed list of spaces that are included and not included in determining operating capacity is shown below:

Space Included in Capacity	Space not Included in Capacity
General Instruction Classrooms	Portables
Kindergarten Classrooms	Purpose-Built Neighbourhood Learning Center
Science Classrooms	Strong Start Program Classroom
Choral Music (Fine Arts Classroom)	Administration/Health
Art (Fine Arts Classroom)	Gym Activity
Drama & Theatre (Fine Arts Classroom)	Gym Ancillary
Music (Fine Arts Classroom)	Media/Technology Center
Drafting (Industrial Education)	Counselling
Technology (Industrial Education)	Offices
General Shop (Industrial Education)	Library
Metalwork (Industrial Education)	Cafeteria
Mechanics (Industrial Education)	Purpose-Built Staff Room
Construction Wood (Industrial Education)	Multi-Purpose Rooms
Clothing Room (Home Economics)	Special Education Classrooms
Foods Room (Home Economics)	Assisted Learning Classrooms
Teaching Kitchen (Home Economics)	Play Areas
Business Education	General Storage
Computers	Utility Rooms
Full-Day Kindergarten Modulars	Mechanical and Electrical Rooms
	Washrooms
	Design Space (e.g., hallways, staircases)

## 5.2 2019 UPDATED LRFP GUIDELINES

In 2019, the Ministry of Education released updated LRFP guidelines. Previous instructions had provided a provincial definition of operating capacity. In response to the restoration of class size and composition provisions in the local collective agreement, the updated guidelines enabled the school District to adjust the provincial operating capacity standard to reflect local conditions.

## 5.3 CLASSROOM CAPACITY

In this LRFP, an adjusted classroom capacity standard is used to determine operating capacity for schools. The adjusted classroom capacity is based on the overall average class size averages for the 2018/19 and 2019/20 school years.

Classroom Type	Provincial Classroom Capacity Standard	VSB Adjusted Classroom Capacity Standard
Kindergarten	19	18.20
Grade 1-7	23.29	22.63
Grade 8-12	25	25

<sup>1</sup> Class size averages for K and Grade 1-7 are averages of 2018/19 and 2019/20 class sizes.

## 5.4 COMPARISON TO OTHER DISTRICTS

The adjusted classroom capacity standard used in the VSB is in alignment with the capacity standards in use in other school districts.

District	Methodology	Kindergarten	Grade 1-7	Secondary
Vancouver	Average Class Size	18.2	22.6	25
Burnaby	Average Class Size	19	23.29	25
Richmond	Average Class Size	19	22.6	25
Surrey	Average Class Size	19	23.29	25
Victoria	Average Class Size	19	22.6	25

## 5.5. DISTRICT OPERATING CAPACITY AND CAPACITY UTILIZATION – BC RESIDENTS

District operating capacity is the total operating capacity for all schools operating in the District. Capacity Utilization is determined by dividing enrolment by operating capacity. Capacity utilization is a ratio and is expressed as a percentage.

School Type	2019 Operating Capacity	2019 BC Resident Enrolment	2029 Resident Enrolment	2019 Capacity Utilization	2029 Forecast Capacity Utilization	2019 Surplus Capacity	2029 Forecast Surplus Capacity
Elementary	33039	28771	26850	87%	81%	4268	6189
Secondary	24950	19633	19501	79%	78%	5317	5449
<b>Total</b>	<b>57989</b>	<b>48404</b>	<b>46351</b>	<b>83%</b>	<b>80%</b>	<b>9585</b>	<b>11638</b>

By 2029 it is anticipated that the District will have additional operating capacity with the availability of new schools at the Coal Harbour site, Roberts Annex site, and Olympic Village site. Schools at the Coal Harbour and Lord Roberts Annex sites are being funded by the Board with proceeds from the sale of an underground air parcel at the Lord Roberts site to BC Hydro to construct a substation.

Forecast operating capacity may be reduced through the Seismic Mitigation Program

## 5.6 DISTRICT OPERATING CAPACITY AND CAPACITY UTILIZATION – TOTAL ENROLMENT

The District is responsible for the intake of International students. The Ministry does not provide capital funding for enrolling space to accommodate International students. International students fund their education directly through fee payments to the District. The District has jurisdiction over the school placement of International Students.

School Type	2019 Operating Capacity	2019 BC Total Enrolment	2029 Total Enrolment	2019 Capacity Utilization	2029 Forecast Capacity Utilization	2019 Surplus Capacity	2029 Forecast Surplus Capacity
Elementary	33039	28972	27051	88%	82%	4067	5988
Secondary	24950	21123	20991	85%	84%	3827	3959
<b>Total</b>	<b>57989</b>	<b>50095</b>	<b>48042</b>	<b>86%</b>	<b>83%</b>	<b>7894</b>	<b>9947</b>

Capacity utilization is forecast to decline as BC resident student enrolment declines. Surplus capacity will increase if operating capacity remains at its current level.

## 5.7 SPACE USE AT ELEMENTARY SCHOOLS

Operating Capacity is used by the Ministry of Education as a metric to assess the availability of capacity in schools to accommodate students. Operating capacity and capacity utilization are essential metrics when developing a business case for capital funding requests from the Ministry of Education.

For the District, operating capacity is a useful metric to make preliminary assessments for student accommodation planning and educational program planning. Additional factors are considered by the District to ascertain a more complete understanding of the number of students that can be safely and practically enrolled at a particular school. For elementary schools, these additional factors include the number of enrolling classrooms, class size limits, grade distribution and overall school organization. When local planning studies are undertaken, they include information about space use in schools. An inventory of elementary space use is provided in [Appendix L](#).

Secondary schools have more organizational complexity and flexibility with respect to how space is used. In most cases, the scheduling capacity of a secondary school is 10% greater than its operating capacity.

## 5.8 OPTIMIZING THE UTILIZATION OF SCHOOL ASSETS

The Long-Range Facilities Plan intends to provide a framework for aligning the use of school assets with future educational space needs while maximizing community and school use opportunities. These strategies and alternatives consider utilization of surplus capacity available for student accommodation with complementary uses within schools.

The accommodation of suitable programs and community uses of space within schools by the Board of Education should be informed by the school community and stakeholders, with an understanding of the social, demographic, and economic characteristics of local neighbourhoods. The following categorized strategies and alternatives are planning considerations intended to improve the optimization of space within schools:

### Enrolment Planning and Management

- Secondary schools continue to manage sustainable school cohorts to support educational programming
- At all schools continue to manage cross boundary enrolment to ensure effective use of staffing

### Choice Program Location

- Consider choice program locations or moves that may improve space utilization

### District Use

- Continue to provide office space, workspace, and meeting space for District functions such as Learning Services and Vancouver Learning Network that cannot be accommodated at the Education Center

- Encourage the Province to provide exemption from operating capacity for classrooms used permanently for District functions

### Community Use of Schools

- Continue to expand the availability of school space for community uses, such as pre-school childcare, out of school care, and other various community health and social services.

### Operating Capacity

- As provided for in the LRFP guidelines use class size averages to determine operating capacity

## 5.9 SEISMIC MITIGATION PROGRAM

In developing a business case for future options for SMP implementation, consider including evaluate possibilities to reduce surplus capacity to sustainable levels which may include:

- Permanent conversion of classroom space for appropriate and essential community uses if a reduction in surplus capacity can be supported by the Ministry
- Replacing schools that have been used beyond their useful life with a new building with a smaller capacity where appropriate in the context of zonal enrolment trends, and availability of seismically safe capacity with a zone
- Replacement of a school building that has seismic risk with a modernized larger capacity school to accommodate students from multiple school catchments with possible consolidation considerations.

## 5.10 CONSOLIDATION

After considering other alternatives for optimizing the utilization of school assets, the Vancouver School District may consider consolidation of school populations to reduce surplus capacity in Family of Schools regions where it would improve learning environments and provide the efficient and effective accommodation of students in schools. Any such consideration would involve public consultation as provided for in Ministry of Education orders and Board policy.

The following guidelines would support a planning process to optimize utilization of school assets

- Preferred school size range guidelines
- Walk time targets and transit standards
- Geographical and/or natural boundary considerations

# Chapter 6 – Approaches to Balancing Enrolment with Capacity

There are six main approaches available to balance enrolment and capacity:

Approach	Planning Timeframe	Implementation timeframe for full impact on available capacity
Enrolment management	Ongoing annual process	Immediate
Maximize enrolling space	One to two years depending on facility considerations	Immediate once project is completed
Changes to District Programs	One to three years	One to many years – usually gradual
Alter grade configurations at specific sites	One to three years	One to many years – usually gradual
Adjust school catchment boundaries	One to three years	Many years
Major Capital Projects	3 to 7 years once funded Longer timeframe for unfunded projects	Immediate once construction phase is complete

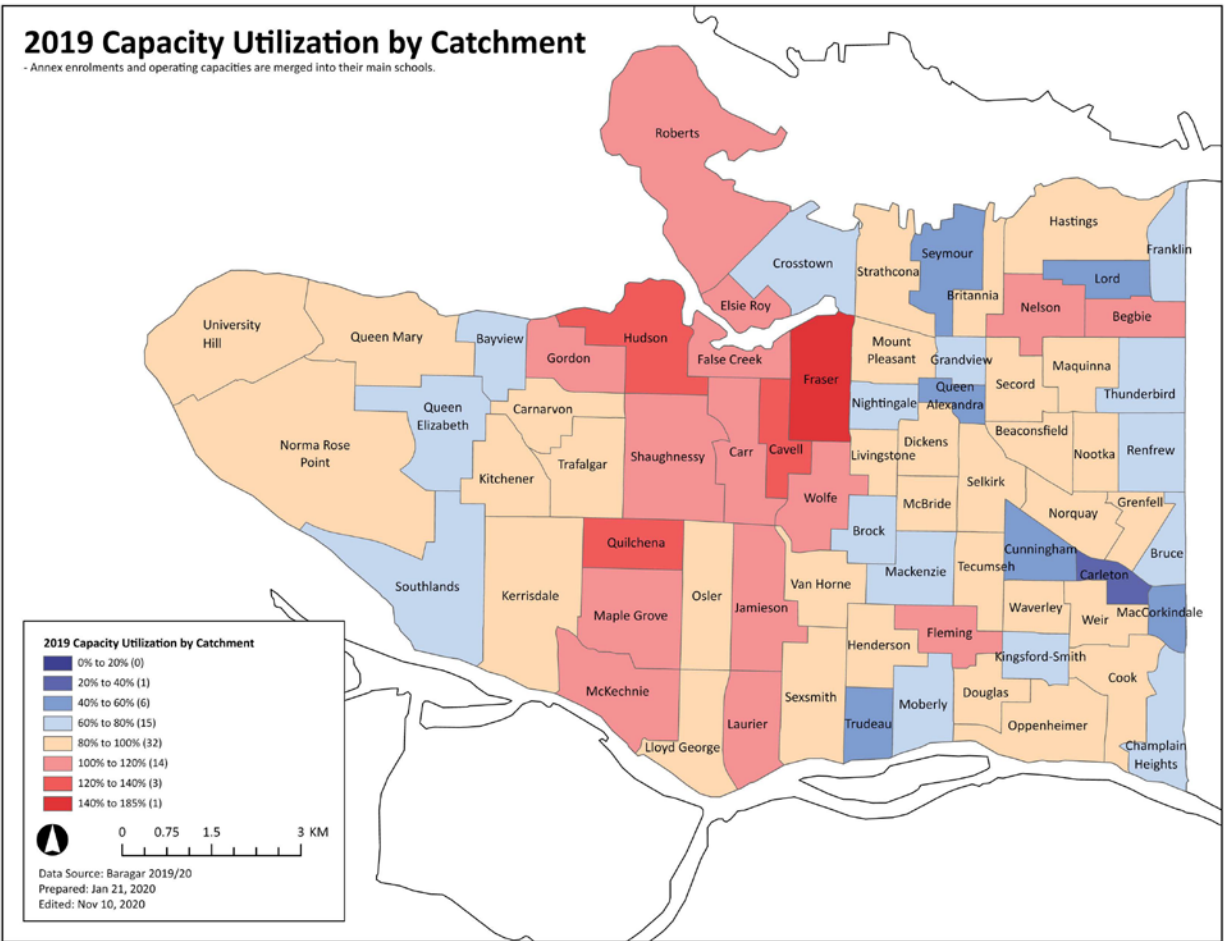
The District considers available options related to each of these approaches when determining the most effective way to balance enrolment and capacity in the short, medium, and long term.

## 6.1 2019 CAPACITY UTILIZATION AND SPACE USE

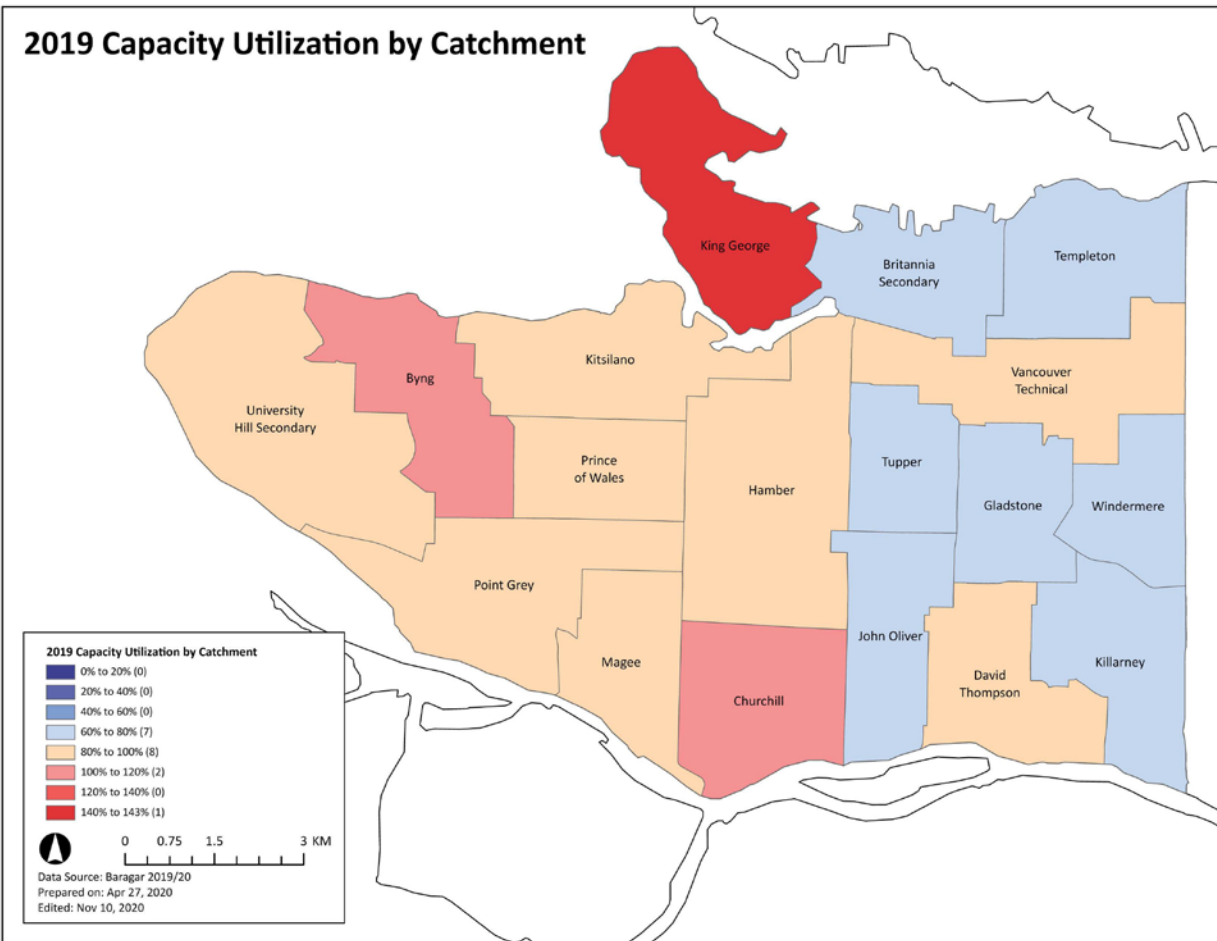
Capacity utilization and space use at schools varies widely across the District. At present, many schools in the District have low-capacity utilization. There are also areas of the district experiencing enrolment pressure where schools have insufficient capacity to accommodate catchment student enrolment demand. The ‘heat maps’ below illustrate the wide variance in capacity utilization across the District in elementary and secondary schools.



## 2019 Capacity Utilization at Elementary Schools



## Current Capacity Utilization at Secondary Schools



## 6.2 ENROLMENT MANAGEMENT STRATEGIES

The District manages enrolment in accordance with procedures set out in [AP 300](#) Admission to School.

Enrolment management strategies are used for the following purposes:

- To ensure continuity and stability for students and their families
- To provide equitable access to programs and support educational programming
- To maximize the number of students that can be accommodated at catchment schools
- To ensure efficient and effective use of resources allocated to staffing schools

The table below lists enrolment management strategies that are used by the district to maximize student accommodation at full schools.

Strategy	Purpose
<b>Restrict out-of-catchment enrolment</b>	New out of catchment applicants are not enrolled at schools where catchment students cannot be accommodated.
<b>Place students from full schools at nearby schools with available capacity</b>	When there is insufficient capacity to accommodate catchment students, the district places students at nearby schools.
<b>Maintain ordered catchment waitlists</b>	If capacity becomes available, schools offer placements to catchment students who could not be accommodated when they applied to enroll.
<b>Align the timeline for placement offers for Kindergarten Choice programs with catchment enrolment offers</b>	Parents are provided with information about their enrolment status at their catchment school and their status with respect to their Kindergarten Choice program applications to simplify decision making.

### 6.3 OUT OF CATCHMENT ENROLMENT

At elementary schools three levels of out of catchment enrolment management are used:

1. Restricting out of catchment enrolment - out of catchment applicants are not enrolled at the school. This approach is used at schools that cannot accommodate their catchment enrolment
2. Limiting out of catchment enrolment - only out of catchment Kindergarten aged siblings are offered enrollment at schools where there is sufficient capacity to accommodate current catchment enrolment; however, forecasts indicate that all available capacity may be required to accommodate catchment enrolment demand in future years
3. Offer enrolment to out of catchment applicants as space in the school organization permits

For many years all secondary schools have been able to accommodate their catchment enrolment.

To mitigate the educational programming challenges faced by secondary schools due to declining enrolment, for the past several years, the District has managed out of catchment enrolment in the regular program to ensure that all 18 secondary schools have a sustainable and predictable grade 8 cohort size.

### 6.4 KINDERGARTEN WAITLISTS

Kindergarten students may be waitlisted at their catchment school for two separate and independent reasons:

1. There is insufficient instructional space at the catchment school to accommodate catchment enrolment demand
2. Kindergarten and grade 1 classes are not combined in the District which limits the options to organize and staff elementary schools efficiently and effectively

The class size maximum for Kindergarten is 20 students. When a school has insufficient Kindergarten applicants to warrant staffing of an addition Kindergarten division. Students that cannot be accommodated at their catchment are waitlisted and placed a nearby school.

Waitlists in general, and Kindergarten waitlists in particular are a source of uncertainty and frustration for many families. Kindergarten waitlists that are generated due enrollment demand exceeding capacity are localized to schools in two Families of Schools Regions of the District:

- Downtown and Kitsilano FOS,
- Hamber FOS.

Kindergarten waitlists that are generated because of school organization constraints are scattered throughout the District. These waitlists have few students and are partially or fully resolved before school opens in September.

## 6.5 ONLINE REGISTRATION SERVICES

Parents access online registration services to apply to attend their catchment school, apply for a Kindergarten choice program, and/or apply for a cross boundary placement.

The administrative data collected through these applications supports efficient, predictable, and transparent enrolment processes.

Strategy	Purpose
<b>Online enrolment service for parents</b>	Online application for students new to the VSB completes the first step of the registration procedure. Parents verify documentation in person at catchment school Provides the district with direct access to the number of enrolment applications at each VSB school.
<b>Online cross-boundary application service for parents</b>	Online application for cross boundary placement Provides the District with direct access to the number of cross-boundary applications at each VSB school.
<b>Online Kindergarten Choice Application service for parents</b>	Online application for Kindergarten Choice Programs. Parents rank preferences. Provides the District with direct access to the number of applications for each Kindergarten Choice Program.

## 6.6 MAXIMIZING ENROLLING SPACE

Enrolment management is complimented through maximizing the availability and use of enrolling space at full schools.

Strategy	Purpose
<b>Use all available enrolling spaces</b>	At schools with enrolment pressure, the district ensures that all rooms designed as enrolling classrooms are used as enrolling classrooms. This could include renovating existing space.
<b>Portables on site</b>	Where feasible, the district may install a portable on the school site to create additional enrolling capacity. As portables are expensive, and viewed as a short-term solution, portable installation is often not the preferred strategy.

## 6.7 PROGRAMS AND GRADE RANGE

The district has additional options to balance enrolment with available capacity that require planning and community engagement to implement. Planning and implementation of these changes requires one to three years. After implementation, it may take several years for the full impact on enrolment caused by the change to be realized.

Strategy	Purpose
<b>Grade Range Adjustment</b>	The District uses Grade Range Adjustment to balance enrolment between nearby schools and between annexes and their main school.
<b>Locate, re-locate, and consolidate district programs</b>	The District can locate and re-locate district programs to other VSB facilities to manage enrolment. District programs are intended to support the entire district and, as such, the catchment area for these programs is the entire district.

## 6.8 CATCHMENT BOUNDARY ADJUSTMENTS

Adjustments to catchment boundaries could be considered in the following situations:

- Redistribute enrolment at schools
- Establishing a catchment for a new school
- Optimize capacity utilization at schools
- To further student safety with respect to arterial roads or natural boundaries

- To align boundaries of elementary feeder schools with secondary boundaries within a family of schools

Using catchment boundary adjustments as an approach to redistribute enrolment at full schools to nearby schools with available space to accommodate students is challenging for the following reasons:

- Areas experiencing enrolment pressure encompass several elementary school catchments – catchment boundary adjustments within these areas would only serve to redistribute students between schools that are already full.
- Continuity and stability are highly valued by families
- Small adjustments to catchment boundaries cause slight changes to enrolment – so it would take many years to improve or resolve enrolment pressure at full schools.

Adjustments to catchment boundaries will be made in accordance with [AP 305](#) School Catchment Boundaries.

## 6.9 MAJOR CAPITAL PROJECTS TO INCREASE CAPACITY

Major capital projects require Ministry approval to proceed. In the five-year capital plan submission, the Board requests capital funding for projects that have been prioritized.

Strategy	Purpose
<b>Expansion/Addition</b>	Where feasible, the district may renovate a school to create additional enrolling capacity. The District prioritizes requests for new schools in the annual Capital Plan submission to the Ministry.
<b>Building new schools</b>	In areas with ongoing enrolment pressure, a new school may be required to provide additional operating capacity. The District prioritizes requests for new schools in the annual Capital Plan submission to the Ministry.

## Chapter 7 - Capital Asset Management Plan

Capital Asset Management Planning is intended as an ongoing process for the effective management of physical assets to systematically reduce operating costs and liabilities, preserve value, and generate revenue for reinvestment to support the organization's mandate and achievement of its long-term strategic goals and objectives.

Capital Asset Management Planning serves as a support to the Long-Range Facilities Plan, aligning its guiding principles. Effective Asset Management Planning provides the school district with the opportunity to advance the objectives of the Long-Range Facilities Plan, including the priorities identified within the Five-Year Capital Plan. As Capital Asset Management Planning is self-initiated and directed towards increased levels of local control, there are additional opportunities available to address VSB priorities beyond the funding levels provided by the Ministry of Education.

VSB has the richest physical asset base of any school district in British Columbia. However, it is challenged by the unique circumstances related to costs associated with aging infrastructure, the seismic condition of facilities, and excess capacity within its schools. More effective and strategic management of these assets will provide the VSB with the opportunity to improve its financial position and to advance and enhance capital projects in the future.

### 7.1 REQUIRED FUNDING CONTRIBUTIONS FOR MAJOR CAPITAL PROJECTS

The Ministry of Education, through its Project Contribution Policy, requires the Boards of Education to contribute to the cost of major projects including new schools, replacement schools, additions, and expansions. Of relevance for the VSB, Boards are also required to contribute funding for Seismic Mitigation Projects where a school district chooses to advance a different project scope that is not the least cost option, as would be the case where the least cost option is the seismic upgrading of the school. When the District develops a business case for the seismic upgrading of a school it will develop costing for the seismic upgrading as well as costing for either a partial or a full replacement of the school. In some cases, the least cost option is a replacement.

The funding contribution expected of the Board is not a replacement, or substitute, for the capital funding responsibilities of the Ministry of Education. Rather, this funding is considered a 'premium,' or supplement, necessary to achieve an enhanced level of project; a new, replacement school (partial, or full), instead of a seismic upgrade project. It should be noted that a new, replacement school is the lowest cost option for a sizable number of SMP projects, with full funding provided by the Ministry of Education.

Where a funding 'gap' exists between a seismic upgrade project and a new, replacement school, the Board may provide the 'premium' to fund its preference for a new, replacement school. This contribution will be confirmed within the Project Agreement between the Board and the Ministry. The financial contribution can be from several sources such as the Ministry of Education restricted capital, local capital, and/or operating surplus.

While the opportunity to convert projects from seismic upgrades to new, replacement schools has been available to the VSB, a lack of financial reserves has prevented the Board from achieving this more desirable outcome in many cases. In many of these cases, the result has been a seismically upgraded school that will still have deferred maintenance concerns. The more desirable outcome of a replacement school results initially in a school with no deferred maintenance concerns, allowing limited operating funds to be redirected to support students in the classroom.

## 7.2 CONVERTING SEISMIC UPGRADE PROJECTS TO REPLACEMENT SCHOOL PROJECTS

Seismic upgrade projects are focussed on improving the safety for building occupants during a seismic event. With a focus on the structural integrity of the building for life-safety, funds are not available within these projects to address existing liabilities related to operational inefficiencies, deferred maintenance, and poor building design. Improvements in classroom and school design to support the delivery of modern instructional practices and effective learning environments, and many partnership agreements are simply not possible within the scope of these projects.

The construction processes required for seismic upgrade projects are highly intrusive, often requiring the use of temporary accommodation for students and staff who are displaced from their school for an extended period. On occasions where a seismic upgrade project can proceed on a 'phased approach', students and staff are often 'shifted' from one section or block of the building to another as construction proceeds through its multiple phases. While this method may enable the continued accommodation of students and staff within the school, the potential for ongoing disruption is considerable. The time required for the upgrade project to be completed in a phased approach will extend well beyond the time required where temporary accommodation is used.

There are significant benefits that can be achieved through the conversion of seismic upgrade projects to new, replacement school projects, whether these include full, or partial replacement. The investment of locally generated capital funds to support the 'premium' for a new replacement school, rather than a seismic upgrade, has far-reaching benefits for the VSB.

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### 7.2.1 REPLACEMENT PROJECTS (FULL AND PARTIAL) WILL ACHIEVE THE FOLLOWING BENEFITS FOR VSB

- Reduced future operating and maintenance costs, preserving more operating funds for instructional purposes – the delivery of programs and services to students within modern teaching and learning environments,
- Elimination of deferred maintenance costs; many of these costs remain as liabilities upon the completion of a seismic upgrade project,
- Strong potential to expedite the SMP program by securing a higher proportion of new, replacement schools, rather than seismic upgrade projects,



- Potential to build new, replacement schools ‘on site’, avoiding the disruption and displacement of students and staff through temporary accommodation,
- Reduced energy consumption and green-house gas emissions, supporting VSB environmental sustainability goals, while reducing operating costs,
- Increased opportunities for partnership agreements for the construction of dedicated space for child-care, daycare and other priorities identified within the community, and
- Built to current seismic standards, new, replacement schools will achieve a superior level of seismic safety compared to a seismic upgrade project.

The investment in the ‘premium’ to convert a seismic upgrade project to a new, replacement school results in a short ‘payback’ period, with significant long-term financial and educational benefits to the school district.

### 7.3 REVENUE GENERATION TO ENHANCE CAPITAL PROJECTS

With a comprehensive portfolio of physical assets, the Board has significant potential to generate revenue, while preserving these assets and their value for longer-term needs.

As many properties were acquired by the VSB, without a financial contribution from the Ministry, the Board has greater discretion and flexibility in the use of revenues generated through these properties to address local priorities. Funds generated through long-term lease and/or sale of land parcels would be available to the Board to fund the ‘premium’ required to convert a seismic upgrade project to a new, replacement school. Additionally, the Board would also be able to consider the enhancement of major capital projects through the investment of local capital funds to achieve specific, local priorities.

Enhancements to major capital projects across British Columbia have occurred on a regular basis through Board contributions ranging from 100s of thousands of dollars to more than \$20 million for multiple projects. Through these funding contributions, and with Ministry agreement, Boards have achieved enhanced outcomes for projects, including gymnasias, performing arts theatres, increased capacity to sustain international student enrolment, modern learning environments, and expanded building capacity.

Major capital projects have also been enhanced through partnership agreements resulting in the construction of dedicated day care and childcare facilities, shared use gymnasium, artificial turf fields, and community meeting space. These partnership agreements are often facilitated through a new, or replacement school project, enabling joint planning and shared use. There is excellent potential to identify opportunities for enhanced partnerships with the City of Vancouver and other community partners.

## 7.4 DEVELOPMENT AND IMPLEMENTATION OF A CAPITAL ASSET MANAGEMENT PLAN

The development and implementation of a comprehensive Capital Asset Management Plan will serve to support the guiding principles of the Long-Range Facilities Plan, while advancing the priorities identified within the Five-Year Capital Plan. The Capital Asset Management Plan will serve to identify a full range of revenue generation opportunities, as well as cost-saving measures, to provide the Board with the capacity to contribute funds, as required by the Ministry, to achieve the benefits associated with new, replacement schools and enhanced capital projects.

During the 2018-2019 school year the District engaged consultants to create a complete inventory of Vancouver School District properties and to begin the process of identifying opportunities to generate capital fund revenue so that funding contributions can be made to seismic projects and to new schools. Following up on that work the Board of Education adopted the following motion, now included in the Draft 2019 LRFP.

*That the District builds on the initial work done on a Capital Asset Management Plan to develop a comprehensive strategic plan to guide the District in effectively managing the asset inventory in the future.*

In early 2020 a professional consulting firm, Urban Systems Ltd, was selected to prepare the strategic plan. Urban Systems provides services to local governments, regional districts, provincial agencies, and First Nations in the fields of asset management, urban planning, strategic property management, municipal engineering, landscape architecture and other government services.

Through a series of workshops in the first quarter of 2020 attended by staff and Trustees the following guiding principles were developed for this work:

- To have modern, safe, and healthy schools
- Maximize revenue generation while respecting community use
- Reduce operating costs and deferred maintenance
- Effective management of capital assets

The Board has agreed with the guiding principles and has accepted the following criteria (pictured below) to ensure that sustainable and successful land asset decisions are economically viable, technically feasible, publicly acceptable, and environmentally compatible.



In June 2020, a draft Land Asset Strategy was presented to the District’s Facilities Planning Committee. That report identified opportunities to be included in a Capital Asset Management Plan to be looked at over the following timelines: 1-3 years; 3-5 years; 5- 10 years; and 10 plus years. These opportunities will inform the Board about future decisions in implementing the District’s Long-Range Facilities Plan. The Board has explored some initial work on the some of the opportunities in the 1-3 years' timeframe and the VSB continues to work with Urban Systems Ltd. by developing a General Service Agreement which will have as some of its terms work to develop a protocol agreement and MOU with the Musqueam Indian Band, Squamish Nation, Tsleil-Waututh Nation.

## 7.5 CAPITAL FUNDING REQUIRED FOR CURRENT PROJECTS

The use of the ‘premium’ to convert a seismic upgrade project to a new, replacement or partial replacement school has already been made by the Board of Education for the 75% replacement of Dr. George B. Weir Elementary and the full replacement of Henry Hudson Elementary. The funding for these two commitments is approximately \$4.0 million. In addition, the Board has committed to fund 50% of the auditorium at Eric Hamber Secondary for an estimated \$3.5 million. In addition to these costs the District is always responsible for all the costs of any capital project that are more than the maximum funding provided by the Ministry in the project’s Capital Project Funding Agreement. For the Maple Grove Elementary project these additional costs amount to \$1.0 million.

## Chapter 8 – Families of Schools (FOS) Regions

The District is divided into six Families of Schools regions which are defined by secondary school catchment boundaries.

The Vancouver School District is relatively compact with few natural boundaries that distinctly define regions in the District. Defining FOS regions is supported by planning considerations including the following:

- Enrolment trends including distribution of out of catchment students
- Arterial roads and transportation corridors
- Choice program locations
- Capacity utilization

### 8.1 SECONDARY ENROLMENT TRENDS – REGULAR PROGRAM

Most secondary students attend their catchment school. At the grade 8 level out of catchment enrolment in the regular program is managed by the District. Out of catchment enrolment at secondary schools is supported in the following ways:

- Enrolment procedures
- Value that parents and students place on choice
- Availability of capacity
- Transportation options and infrastructure
- School choice legislation

Secondary students who do not attend their catchment school often attend a school in an adjacent or nearby catchment. Most secondary students attend a secondary school in their region. As pointed out earlier in this report, the redistribution of students from East of Main Street to West of Main Street is limited in scale. After accounting for redistribution between adjacent catchments in the central region bounded by Fraser Street on the east, and Granville Street on the west, the net flow from East of Fraser to West of Granville is about 200 students or 1% of total secondary school enrolment.

Region	Enrolment from Region	Enrolment within Region	Students living and attending within region	Students attending outside region	% of Regional Attendance
Central	3637	3651	3246	391	89%
Southwest	1337	1678	1225	112	92%
UBC and Vancouver West	1440	1496	1370	70	95%

Kitsilano and Downtown	1222	1167	1043	179	85%
Downtown East	1804	1791	1608	196	89%
Southeast	4092	3992	3682	410	90%

As an example, there are 3637 VSB students living in the Central region, of those, 391 (11%) attend a school outside the central region and 3246 (89%) attend a school within the central region.

## 8.2 ENROLMENT BREAKDOWN – PROGRAM TYPE

Regional enrolment breakdown by program type is shown in the table below:

Program Category	Central	Southwest	UBC and Vancouver West	Kitsilano and Downtown	Downtown East	Southeast	District Total
Regular	3651	678	1496	1167	1791	3992	12775
District Choice	1407	403	432	627	907	375	4151
District Learning Services	194	93	28	59	169	434	977
<b>Total Resident</b>	<b>5252</b>	<b>1174</b>	<b>1956</b>	<b>1853</b>	<b>2867</b>	<b>4801</b>	<b>17903</b>
District International	375	453	174	153	114	221	1490
<b>District Total</b>	<b>5627</b>	<b>1627</b>	<b>2130</b>	<b>2006</b>	<b>2981</b>	<b>5022</b>	<b>19393</b>

Students in the International program are integrated in the regular secondary program, these students do not enrol in District Choice or Learning Services Student Programs.

A regional analysis of aggregate program enrolment breakdown by percent for BC residents is shown below. The District average for regular program enrolment is 71% with a range of 58% in the Southwest region to 83% in the Southeast. The wide range of District program attendance reflects the current location of these programs.

Program Category	Central	Southwest	UBC and Vancouver West	Kitsilano and Downtown	Downtown East	Southeast	District Average
<b>Regular</b>	69%	58%	77%	63%	62%	83%	71%
<b>District Choice</b>	27%	34%	22%	34%	32%	8%	23%
<b>District Learning Services</b>	4%	8%	1%	3%	6%	9%	6%

Fifty-five percent of students in International Education attend schools in the central and southwest regions.

International Education Program	Central	Southwest	UBC and Vancouver West	Kitsilano and Downtown	Downtown East	Southeast	District Total
<b>Enrolment</b>	375	453	174	153	114	221	1490
<b>Percent by Region</b>	25%	30%	12%	10%	8%	15%	100%

### 8.3 DISTRICT CHOICE PROGRAM ENROLMENT

Secondary student enrolment trends are also supported by access to District Choice Programs.

Consideration	Context
<b>District as Catchment</b>	Students from anywhere in the *District can apply to any choice program with the same priority for enrolment * Three priority registration zones for FI
<b>Location of Programs</b>	Largest programs are located west of Main <ol style="list-style-type: none"> <li>1. Byng Arts – 392 students</li> <li>2. Hamber Challenge – 218 students</li> <li>3. Churchill IB – 209 students</li> <li>4. Churchill FI – catchment goes from Boundary Rd to Dunbar Ave - 536 students</li> </ol>
<b>Availability of Choice</b>	The District prioritizes choice programs - students/families make choices that reflect their preferences

1. Choice programs located west of Main enrol about 1,000 more students than those east of Main (2,475 vs 1,476)
2. The largest choice programs are located west of Main – these programs draw students from both east and west of Main
3. One third of all choice program enrolment (1,407) is in the Central region with the majority being located at Churchill and Hamber

### 8.4 FAMILY OF SCHOOLS

A family of schools (FOS) is defined as a secondary school and its feeder elementary schools. At present in Vancouver, there are many instances where an elementary school catchment is split between two secondary schools. When this is the case, the portion of the catchment containing the main school building is used to determine which FOS the elementary school is assigned to.

## 8.5 ELEMENTARY ENROLMENT TRENDS – REGULAR PROGRAM

Most elementary students attend their catchment school. Out of catchment enrolment at elementary schools is supported in the following ways:

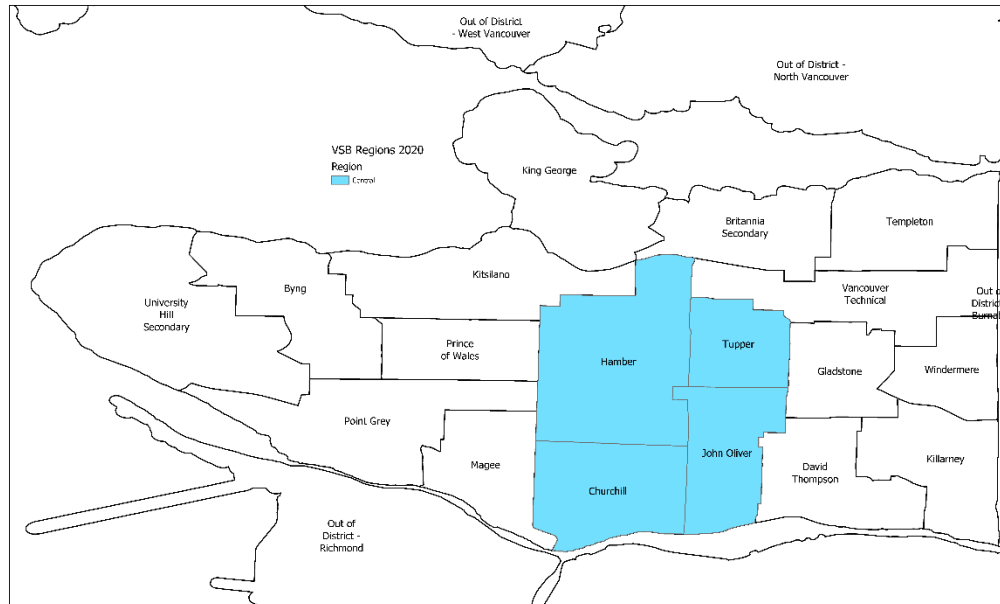
- Enrolment procedures
- Value that parents and students place on choice
- Logistical considerations particular the location and availability of childcare and out of school care
- Availability of capacity
- Proximity of schools
- Transportation options and infrastructure
- School choice legislation

Elementary enrolment is localized to neighbourhood schools, the majority of out of catchment students live in adjacent school catchments. From the perspective of the District as a whole, there is minimal redistribution from east of Main to West of Main. There is some redistribution between adjacent and nearby catchments on both sides of Main street. At many individual schools, the inflow and outflow of students is balanced. Inflow and outflow are generally balanced between families of schools. At full schools that cannot accommodate catchment enrolment demand outflow of students exceeds inflow either through student placements made by the District, choice program enrolment or out of catchment enrolment.

Section 3 of the LRFP provides a strategic analysis for the six families of school's regions. For each region information is organized under the headings below.

1. Educational Programming Considerations - Choice, Learning Services
2. Secondary Student Accommodation Considerations
3. Secondary Student Accommodation Strategy
4. Elementary Student Accommodation Considerations
5. Elementary Student Accommodation Strategy (FOS)
6. Balancing Capacity with Enrolment
7. Secondary Facilities Condition and Seismic Upgrade Considerations
8. Elementary Facilities Condition and Seismic Upgrade Considerations
9. Catchment Boundary Considerations
10. Summary

# 1 PLANNING STRATEGIES FOR CENTRAL FAMILY OF SCHOOLS REGION



## 1.1 FAMILIES OF SCHOOLS IN CENTRAL REGION

The central region has four families of schools, as illustrated below:

Hamber	John Oliver	Tupper	Churchill
Carr	Henderson	Brock	Laurier
Cavell	Mackenzie	Dickens	Lloyd George
Fraser	Moberly	Dickens Ax	Sexsmith
Jamieson	Trudeau	Livingstone	
L'Ecole Bilingue	McBride		
Osler	McBride Ax		
Van Horne	Nightingale		
Wolfe			



## 1.2 SECONDARY DISTRICT PROGRAMMING CONSIDERATIONS IN THE CENTRAL REGION OF ELEMENTARY SCHOOLS

- Due to their central location, schools in the central region are desirable locations for district choice programs
- One third of secondary district choice program enrolment is accommodated in the central region

School	Mini-school Academic	Language	IB	Other
Hamber		Mandarin/Bilingual		Hamber Challenge
John Oliver	Mini school			
Tupper	Mini school			
Churchill	Mini school	Early French	IB Certificate, IB Diploma	

School/Program Types	LifeSkills	Learning Assistance LifeSkills	Learning Assistance	Learning Support	Other
Hamber	Yes	Yes	Yes		
John Oliver	Yes	Yes	Yes	Yes	
Tupper	Yes			Yes	Gateway to Employment
Churchill				Yes	Autism Resource

- There are no proposed changes to the secondary learning services student programs available in the central region

## 1.3 ELEMENTARY DISTRICT PROGRAMMING CONSIDERATIONS IN THE CENTRAL REGION

School	Family of Schools	Program
Jamieson	Hamber	Mandarin/Bilingual
L'Ecole Bilingue	Hamber	EFI
Brock	Tupper	IF

## 1.4 ELEMENTARY LEARNING SERVICES STUDENT PROGRAMS IN THE CENTRAL REGION

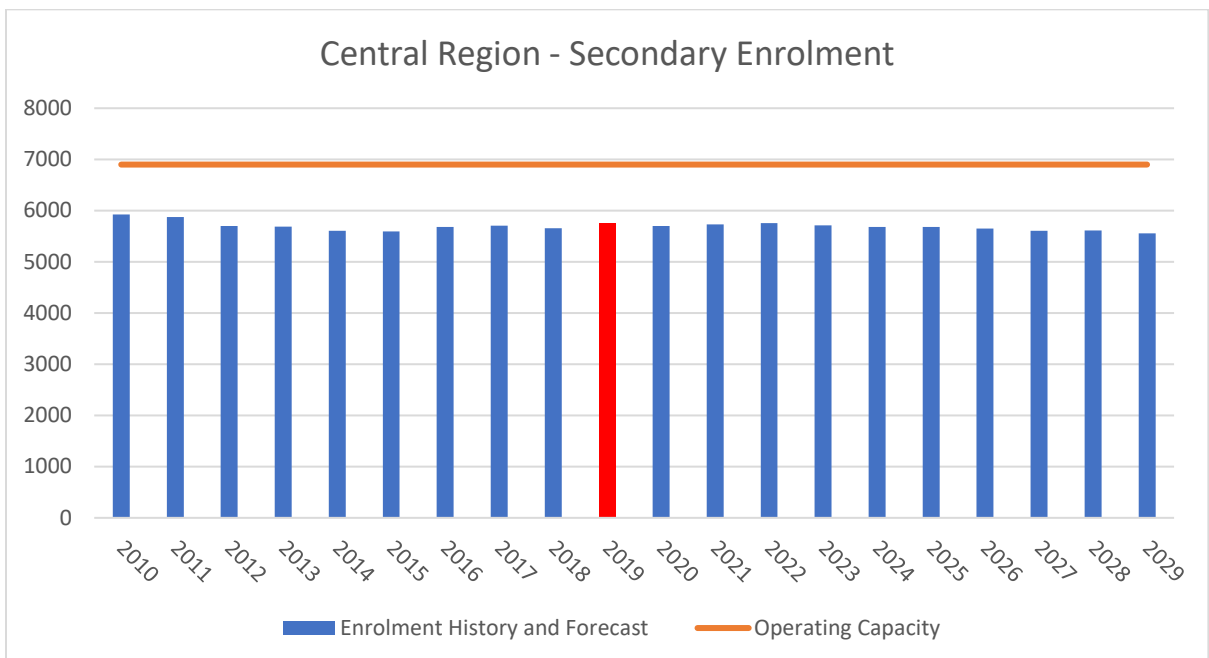
School	Family of Schools	Program
Brock	Tupper	Excellence in Social Emotional Learning, Learning Support
Dickens	Tupper	Learning Support
Henderson	John Oliver	Excellence in Social Emotional Learning
Mackenzie	John Oliver	Life Skills
McBride	Tupper	Excellence in Social Emotional Learning
Moberly	John Oliver	Learning Support
Nightingale	Tupper	Excellence in Social Emotional Learning
Osler	Hamber	MACC-Gifted Education
Trudeau	John Oliver	Autism Resource

- Beginning in September 2020 an ExSEL program was located at Osler Elementary.

## 1.5 SECONDARY STUDENT ACCOMMODATION CONSIDERATIONS

### 1.5.1 OVERVIEW

- In 2019 there was surplus capacity at each of the secondary schools in the central region, except for Churchill which is operating at capacity
- Catchment students can be accommodated at their secondary catchment schools
- Regular program enrolment is stable, except for John Oliver where enrolment decline is forecast
- Forecasts indicate that all program enrolment will be able to be accommodated for many years



## 1.5.2 OPERATING CAPACITY AND CAPACITY UTILIZATION

- Resident enrolment includes all in catchment, out of catchment, and out of District enrolment in the regular, choice, school specialty, and learning services student programs
- Total enrolment also includes fee paying students in the International Education Program

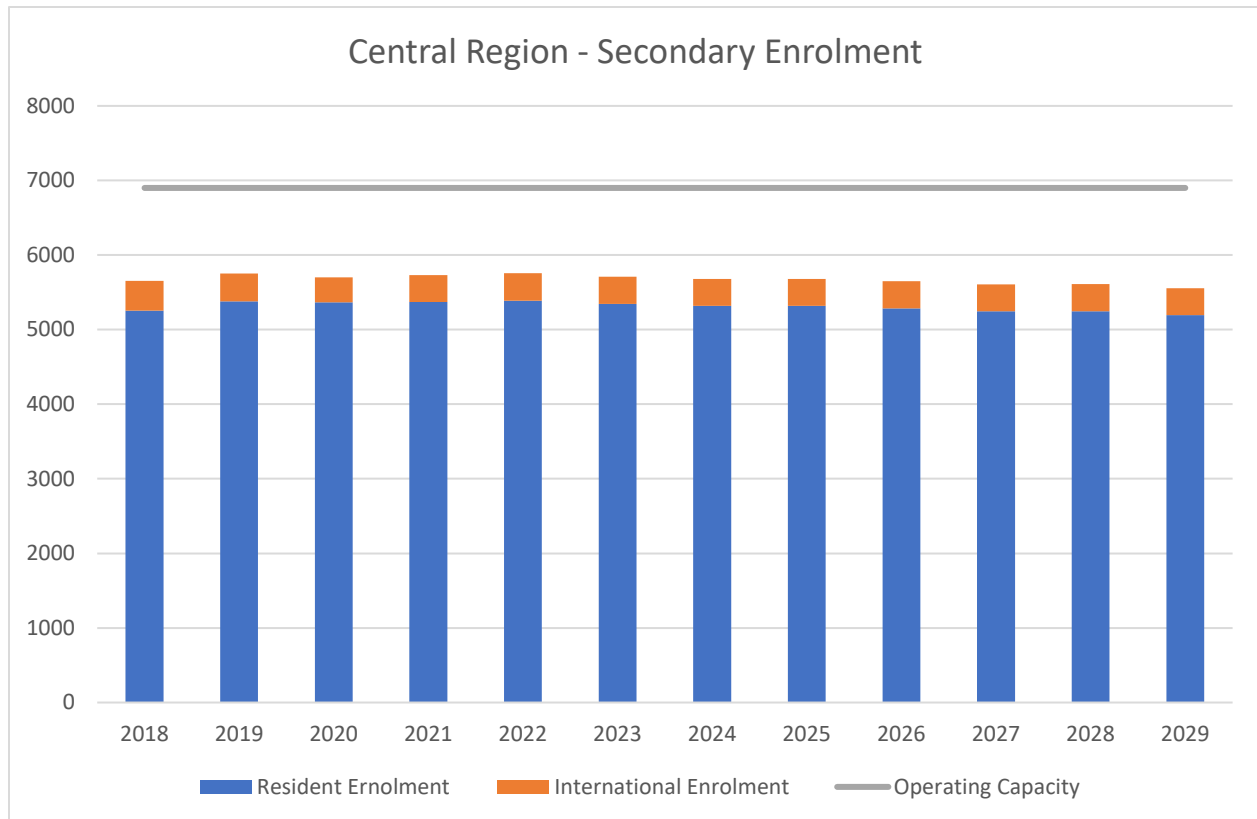
2019 Secondary School Operating Capacity and Capacity utilization

Region	Total OC	Resident Enrolment	Total Enrolment	CU Resident	CU Total
Central	6900	5377	5752	78%	83%

- The total surplus capacity available in the Southwest region is 1148
- The forecast enrolment trend is stable in regular program enrolment
- The main school building at Churchill has an operating capacity of 1850, Ideal mini school is accommodated in a satellite building with a capacity of 150.

Program Category	Enrolment Total	Enrolment %
Regular	3651	63%
District Choice	1407	24%
*District Learning Services	319	6%
District International	375	7%
Total	5752	100%

\*Includes Student Learning Services Programs and Alternative Programs

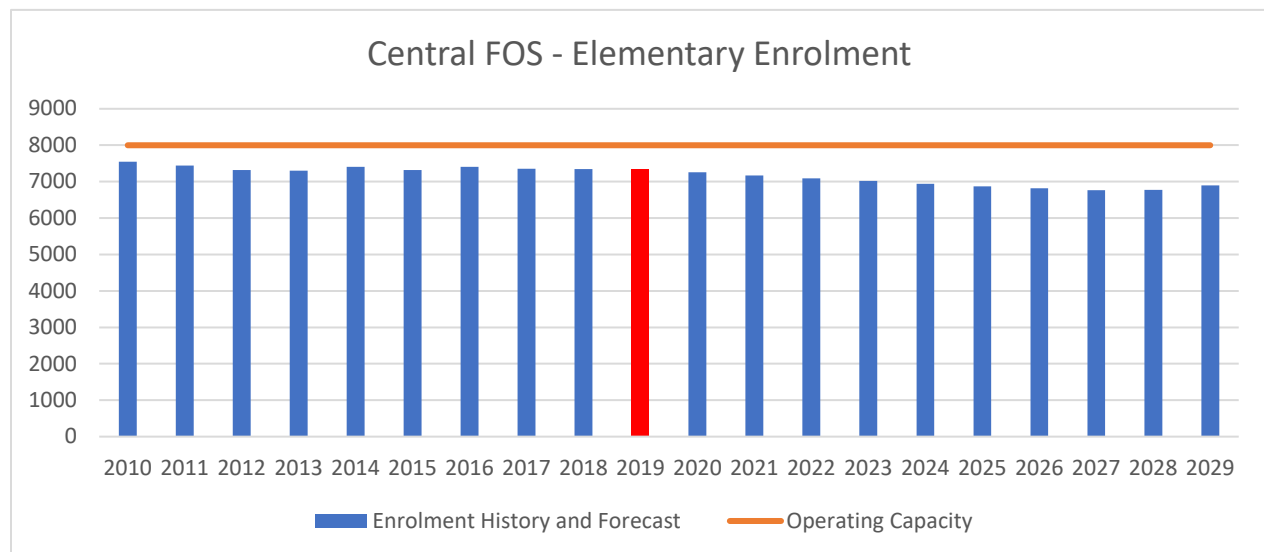


## 1.6 SECONDARY STUDENT ACCOMMODATION STRATEGY

- For many years all secondary schools in the central region have had sufficient space to accommodate all catchment students that wish to attend their catchment school.
- For the past several years, the District has managed out of catchment enrolment in the regular program to ensure that all 18 secondary schools have a sustainable and predictable grade 8 cohort size.
- Ongoing management out of catchment grade 8 enrolment will continue to be required in the future to ensure secondary schools in Southwest Region continue to have sustainable grade 8 cohort size.
- Enrolment forecasts indicate that there will be sufficient capacity to accommodate all catchment students in the regular program at their catchment school in the central region for many years
- There is sufficient capacity in the central region to accommodate all current program needs. Enrolment forecasts indicate that there will be sufficient capacity to accommodate all programs currently available in the Southwest Region for many years
- No changes to current enrolment procedures are required

## 1.7 ELEMENTARY STUDENT ACCOMMODATION CONSIDERATIONS

- The central region is a large and dynamic region of the District

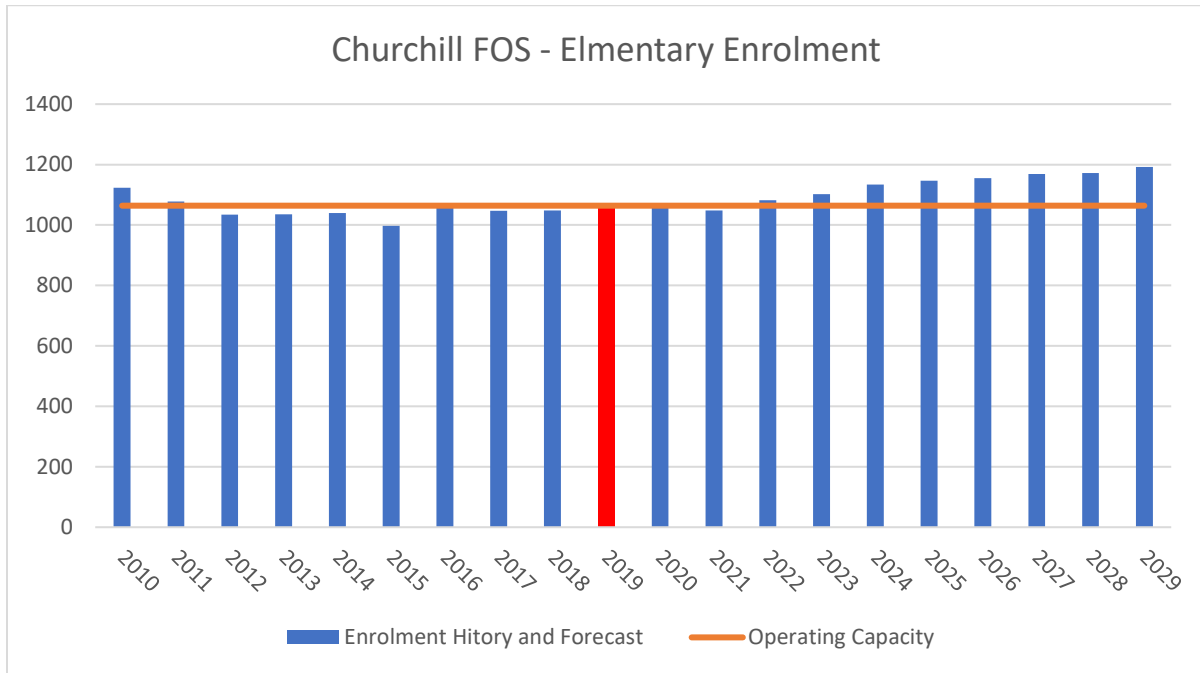


Family of Schools	Total OC	2019 Total Enrolment	2029 Total Enrolment	2019 CU	2029 CU	*Total Enrolment Trend
Churchill	1064	1063	1192	100%	112%	Increasing
Hamber	2685	2929	2801	109%	104%	Stable
John Oliver	2137	1543	1349	72%	63%	Declining
Tupper	2113	1801	1558	85%	74%	Declining
<b>Total</b>	<b>7999</b>	<b>7336</b>	<b>6778</b>	<b>92%</b>	<b>85%</b>	<b>Declining</b>

\*If the change in capacity utilization is less than or equal to 5% then the enrolment trend is stable. If capacity utilization is forecast to increase by more than 5%, the enrolment trend is increasing. If capacity utilization is forecast to decrease by more than 5%, the enrolment trend is decreasing.

### 1.7.1 CHURCHILL FOS

- In 2019 enrolment and capacity were balanced in the Churchill FOS. No students were placed by the District
- Out of catchment enrolment is restricted at Laurier and Sexsmith
- Enrolment pressure is expected to increase at Laurier and Sexsmith in future years



### 1.7.2 HAMBER FOS

- The Hamber FOS encompasses 8 elementary schools, in consideration of enrolment trends and patterns. The Hamber FOS has been subdivided into two study areas to assist in analysis:

North Hamber	South Hamber
Fraser	Osler
Cavell	Jamieson
Carr	Van Horne
Wolfe	
*L'Ecole Bilingue	

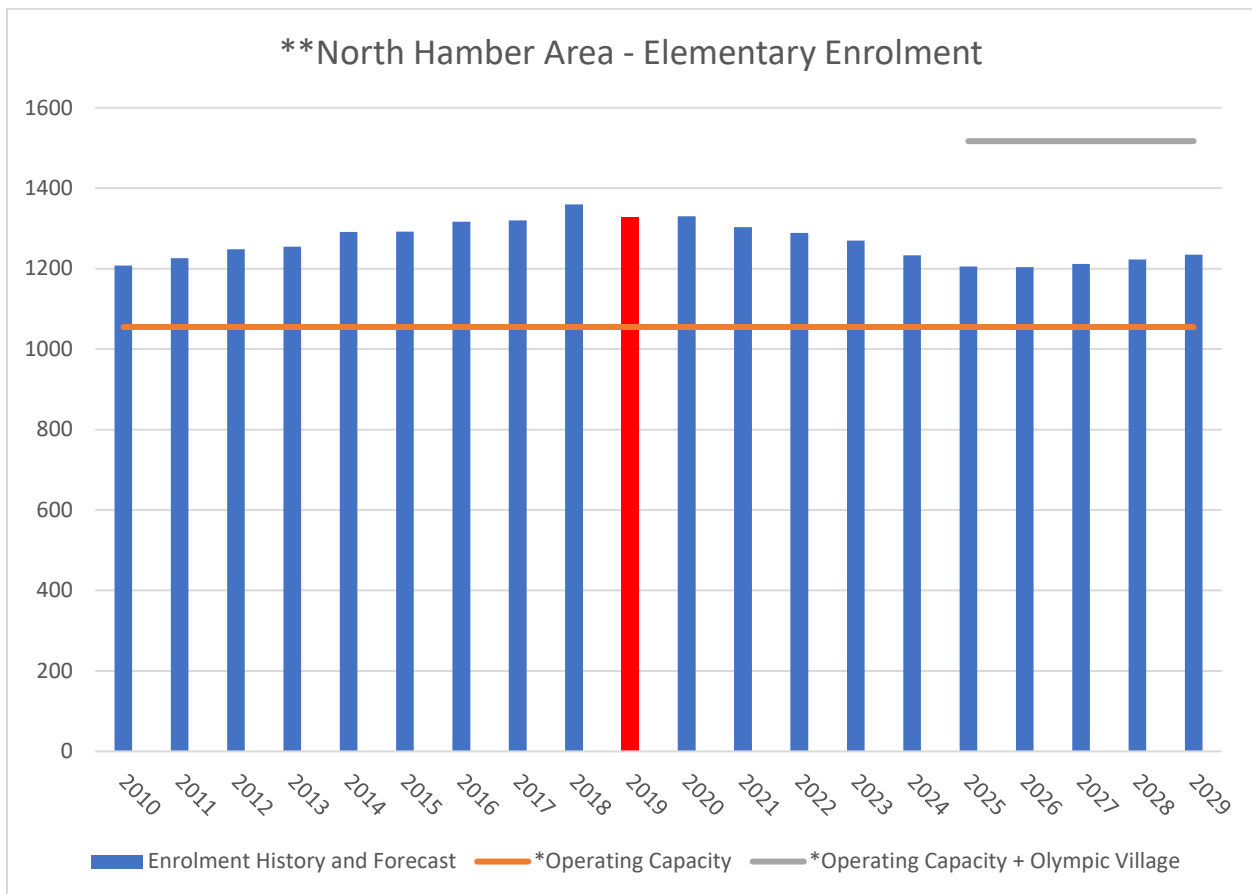
\*District French Immersion school

### 1.7.3 NORTH HAMBER AREA

- Overall enrolment exceeds capacity in Hamber FOS. Fraser, Cavell, and Carr schools have insufficient capacity to accommodate current and forecast enrolment levels
- Fraser elementary has severe enrolment pressure resulting in lengthy catchment waitlists for the school.

- Out of catchment applicants are not admitted to Fraser.
- Enrolling space has been maximized inside the school and portables have been added to the Fraser site.
- Overflow from Fraser is accommodated at Nightingale and Wolfe elementary
- Wolfe elementary students are currently accommodated at the South Hill temporary accommodation site while Wolfe undergoes a seismic upgrade
- Cavell elementary has enrolment pressure resulting in catchment waitlists for the school.
- There was a Kindergarten waitlist at Cavell in 2019 and in prior years.
- Students who cannot be accommodated at Cavell have been placed at Shaughnessy
- Cavell elementary students are currently accommodated at the Maple Grove temporary accommodation site while Cavell undergoes a seismic upgrade
- Carr is full and has had small Kindergarten waitlists in some years
- Students who cannot be accommodated at Carr have been placed at Shaughnessy

The chart shows enrolment and capacity for the following schools in the North Hamber area: Cavell, Fraser, and Carr



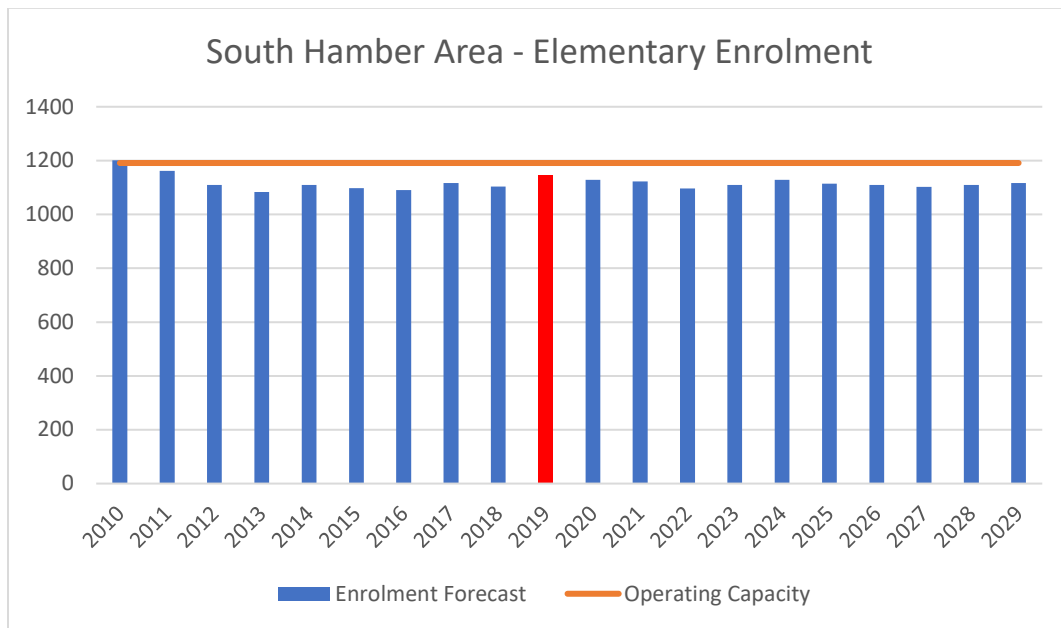
\*Shows estimated additional capacity from a new school at Olympic Village. At present, there is no project agreement in place for Olympic Village. The date of availability of the new school is uncertain, 2025 is a placeholder until additional information is available.

\*\*Does not include enrolment in the early French immersion program at L'Ecole Bilingue

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### 1.7.4 SOUTH HAMBER AREA

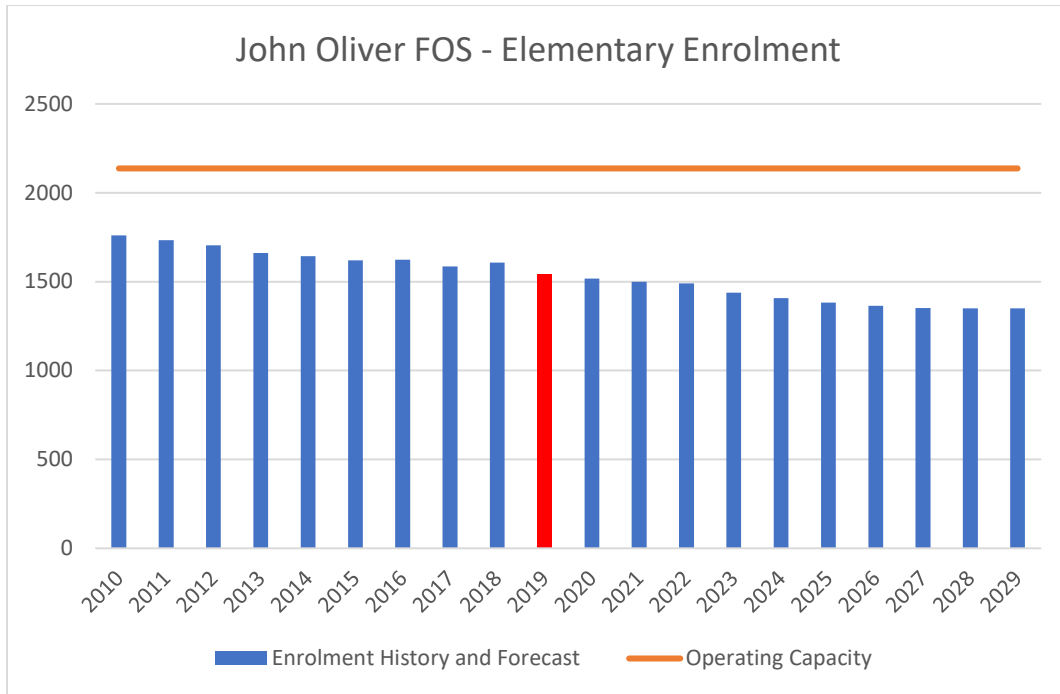
- Catchment demand has created enrolment pressure at Jamieson
- In 2019 the Late Mandarin Bilingual program located at Jamieson enrolled four divisions
- The Late Mandarin Bilingual program is being relocated to Trudeau through a phased process beginning in September 2021
- There is sufficient capacity at Osler and Van Horne to accommodate catchment Kindergarten enrolment demand
- Forecasts indicate that Osler and Van Horne will both continue to accommodate their catchment enrolment demand for many years



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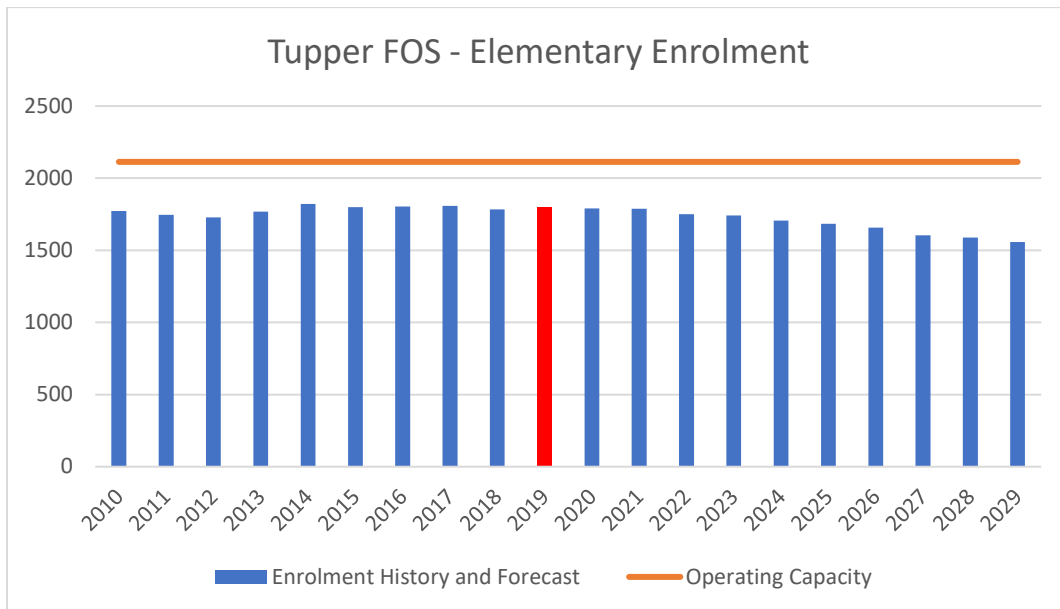
### 1.7.5 JOHN OLIVER FOS

- There is surplus capacity in the John Oliver FOS, all Kindergarten students who wish to do so are able to attend their catchment school
- There is sufficient capacity at all schools in the John Oliver FOS to accommodate catchment Kindergarten enrolment demand for many years



#### 1.7.6 TUPPER FOS

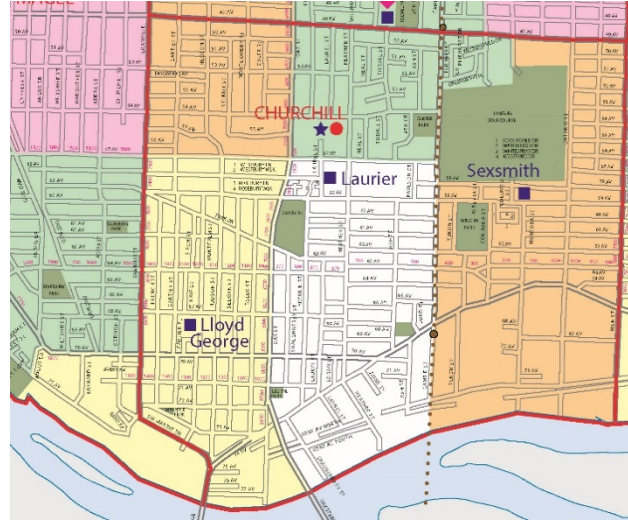
- There is surplus capacity in the Tupper FOS and all Kindergarten students who wish to do so are able to attend their catchment school
- Nightingale has been used as an overflow school for the Fraser catchment.





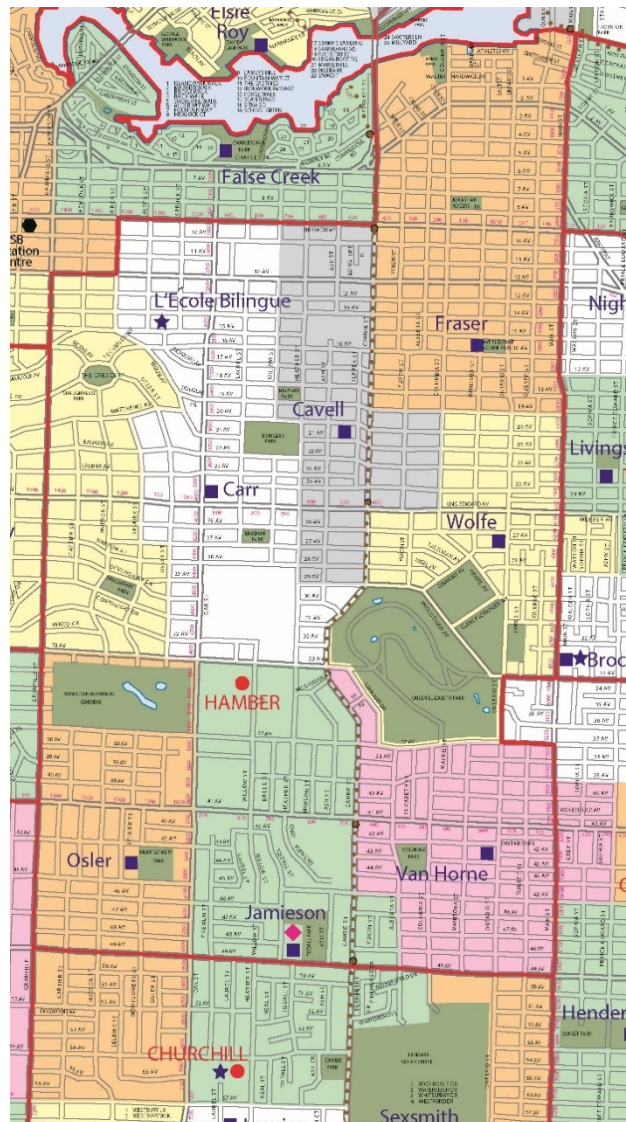
## 1.8 ELEMENTARY STUDENT ACCOMMODATION STRATEGY

### 1.8.2 CHURCHILL FOS



- Kindergarten waitlists are not expected at Lloyd George in the future, Laurier and Sexsmith may experience demand for Kindergarten that exceeds capacity in the future
- Continue to restrict out of catchment enrolment at Sexsmith and Laurier,
- Begin to limit out of catchment enrolment at Lloyd George and Osler (Hamber FOS)
- If necessary, use nearby schools to accommodate placed students from Churchill FOS

### 1.8.3 HAMBER FOS – NORTH HAMBER AREA



- The recent commitment by the Provincial Government to build an elementary school in Olympic Village provides a pathway to a long-term resolution to some of the enrolment challenges in the Hamber FOS and at False Creek elementary (Kitsilano FOS)
- An enrolment plan for the school at Olympic Village will need to be developed prior to occupancy
- An expansion at Cavell has been requested in the Capital Plan. To date, this capital request has not been supported by the Ministry
- Continue to restrict out of catchment enrolment
- Enrolling space has been maximized through interior renovations
- Place waitlisted students at nearby schools
- Use Nightingale and Wolfe as overflow sites for Fraser catchment students
- Wolfe will continue to have surplus capacity to accommodate overflow from the Fraser catchment in future years
- Continue to monitor enrolment at Shaughnessy to ensure that there is sufficient capacity to accommodate catchment enrolment

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#### 1.8.4 HAMBER FOS – SOUTH HAMBER AREA

- To ensure that Jamieson will be able to accommodate its catchment enrolment, the Mandarin Bilingual Program at Jamieson will be relocated to Trudeau through a phased relocation process beginning in September 2021

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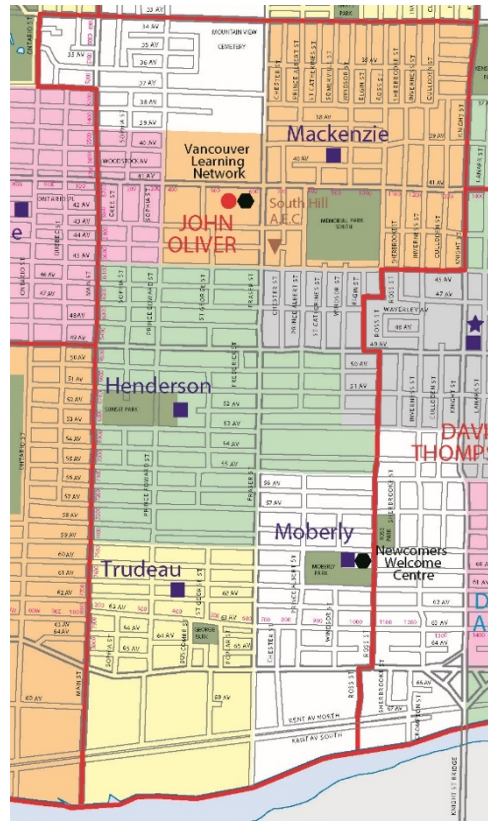
#### 1.8.5 TUPPER FOS



- Continue to manage cross boundary enrolment to ensure effective use of staffing
- Begin limiting out of catchment enrolment at Nighthale to ensure that there is sufficient capacity to accommodate catchment students

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## 1.8.6 JOHN OLIVER FOS



- Continue to manage cross boundary enrolment to ensure effective use of staffing

## 1.9 BALANCING CAPACITY WITH ENROLMENT ELEMENTARY FOS

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### 1.9.1 OVERVIEW

- Enrolment pressure is localized at five schools in the central region
- At the remaining 16 schools with local catchments enrolment and capacity are balanced, or surplus capacity exists
- A new school at Olympic village will enable the District to alleviate enrolment pressure in the South Hamber FOS area and at False Creek (Kitsilano FOS)
- Balancing enrolment with capacity in the central region will remain challenging for many years

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### 1.9.2 CHURCHILL FOS

- Enrolment is forecast to exceed capacity

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### 1.9.3 HAMBER FOS

- Overall enrolment is forecast to decline
- Enrolment pressure at Fraser will remain high for many years

#### 1.9.4 TUPPER FOS

- Surplus capacity could be addressed by using one or a combination of the strategies set out in sections 5.8 – 5.10 - Optimizing Utilization of School Assets - found in the **District Overview** Section of this report

#### 1.9.5 JOHN OLIVER FOS

- Surplus capacity could be addressed by using one or a combination of the strategies set out in sections 5.8 – 5.10 - Optimizing Utilization of School Assets - found in the **District Overview** Section of this report

### 1.10 SECONDARY FACILITIES CONDITION AND SEISMIC UPGRADE CONSIDERATIONS

#### 1.10.1 OVERVIEW

- 24% of the operating capacity is rated as medium risk
- 86% of the operating capacity is rated as high risk
- When the replacement school for Hamber is completed, 25% of the operating capacity will be seismically safe
- Churchill is prioritized in year 1 of the 2021-22 capital plan
- John Oliver is prioritized in year 2 of the 2021-22 capital plan
- Each school in the central region has a very poor building condition rating based on their FCI
- Due to their complexity and their large capital requirements, once supported in secondary seismic projects take 7 to 9 years to move from the feasibility study phase to occupancy.

#### 1.10.2 FACILITIES AND SEISMIC UPGRADE CONSIDERATIONS

FCI and Seismic Status of Secondary Schools in the Central Region

School Name	Building Age (Year)	Building Condition Rating	Seismic Risk Rating	SMP Status
CHURCHILL	64	Very Poor	H1	Unsupported
HAMBER	58	Very Poor	H1	Design/Construction
JOHN OLIVER	99	Very Poor	H1	Unsupported
TUPPER	62	Very Poor	M	Completed

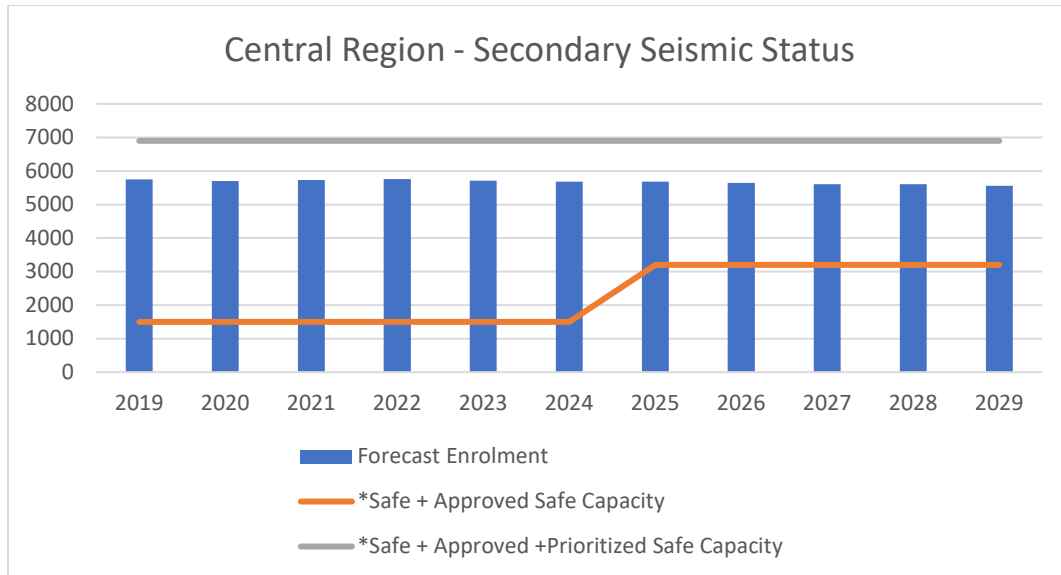
Seismically safe capacity and enrolment in the Central region

School Name	OC	2019 Total Enrolment	Resident	IE	2029 Total Enrolment
CHURCHILL	2000	2021	1864	157	2035
HAMBER	1700	1524	1358	166	1454
JOHN OLIVER	1700	1108	1093	15	901
TUPPER	1500	1099	1062	37	1167
<b>Total</b>	<b>6900</b>	<b>5752</b>	<b>5377</b>	<b>375</b>	<b>5557</b>

- Hamber will be replaced through the SMP
- The new school is currently in the detailed design phase.
- Construction of the new building is scheduled to begin in 2022
- Occupancy for the new school is scheduled for 2025
- The availability of the current building on the Hamber site for use in the future as temporary accommodation will be integral to the completion of the SMP for secondary schools
- Churchill is prioritized in year 1 of the 2021-22 capital plan
- John Oliver is prioritized in year 2 of the 2021-22 capital plan
- Churchill is the largest school in the District with a nominal capacity of 1850 in the main school building. There is an additional capacity of 150 included in the overall capacity for Churchill in recognition of the satellite building that accommodates the Ideal Mini school. In 2019 Churchill enrolled over 2000 students.
- Enrolment at Churchill is forecast to remain stable for many years. The school is centrally located, and it is essential to accommodate a large population of secondary students in the VSB. There is insufficient seismically safe capacity in schools surrounding Churchill to accommodate its students and this situation will prevail in future years.
- Once the replacement school at Hamber is completed, the existing Hamber building could be integral to a temporary accommodation plan for Churchill
- John Oliver is prioritized in year 2 of the 2021-22 capital plan
- John Oliver is ideally located in relation to public transit to serve current and future District enrolment needs. It is a large school with a nominal capacity of 1700 students. Currently the school enrolls close to 1100 students. John Oliver's enrolment and capacity utilization are forecast to decline in future years. Developing a strong business case for John Oliver could rely on implementing strategies to reduce surplus capacity at nearby secondary schools.
- If, through the SMP, a replacement school was built at the John Oliver site, the availability of the current school building for use as a large centrally located temporary accommodation facility could potentially accelerate the overall SMP for secondary schools.
- Tupper was structurally strengthened in the 1990's, the school building is rated as being at medium risk in a seismic event. Tupper is not prioritized in the 2021-22 capital plan. Schools rated as being at high risk in a seismic event are prioritized for funding through the SMP.

## Future Scenarios

- All secondary schools in the central region are essential to accommodate VSB students



## 1.11 ELEMENTARY FACILITIES CONDITION AND SEISMIC UPGRADE CONSIDERATIONS – CENTRAL REGION FOS

### 1.11.1 OVERVIEW

- 45% of operating capacity is seismically safe
- 8% of operating capacity is rated as medium risk
- 47% of operating capacity is rated as high risk
- Cavell, Lloyd George, Wolfe and Livingstone are in the design construction phase of the SMP
- The table shows the percentage of capacity in each seismic risk category
- MacKenzie is prioritized in year 1 of the capital plan, Nightingale is prioritized in year 2 of the capital plan

### 1.11.3 CHURCHILL FOS

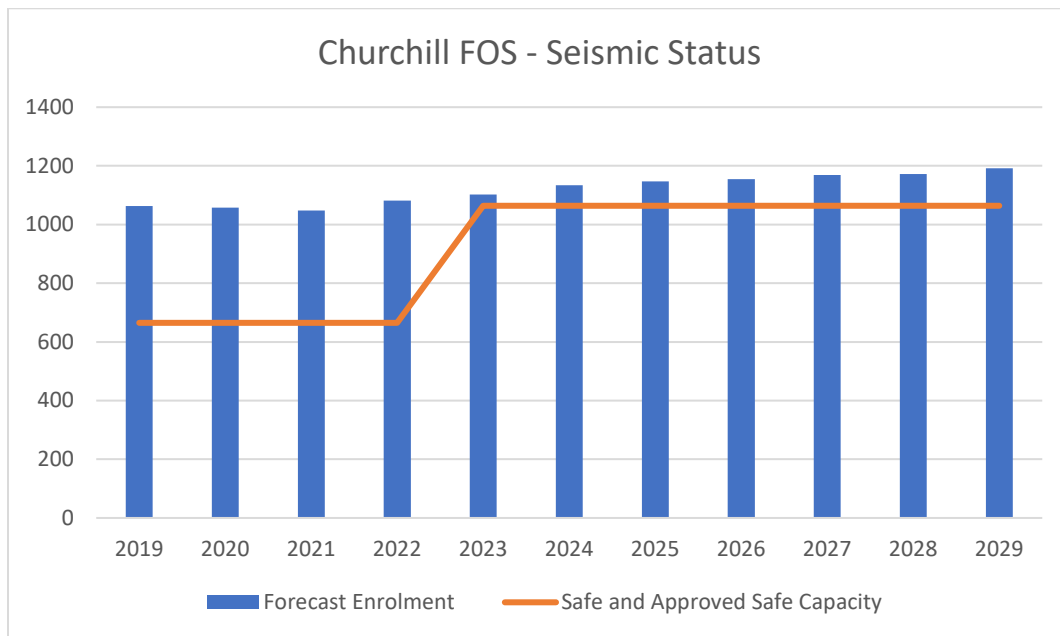
- Sexsmith and Laurier are completed projects
- Lloyd George is scheduled for occupancy in 2023
- The SMP will be complete in the Churchill FOS with the completion of Lloyd George

Elementary Facilities Condition and Seismic Risk

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status	Operating Capacity	2019 Total Enrolment	2029 Total Enrolment
Lloyd George	Poor	H1	Design/Construction	398	361	409
Sexsmith	Excellent	Completed	Completed	398	394	471
Laurier	Excellent	Completed	Completed	267	308	312
<b>Total</b>				<b>1063</b>	<b>1063</b>	<b>1192</b>

### Future Scenario

- Forecasts indicate that in future years enrolment may exceed seismically safe capacity in the Churchill FOS
- As needed, surplus seismically safe capacity in nearby schools, including Osler and Trudeau may be used to accommodate overflow from the Churchill FOS
- Further study and analysis of the enrolment demand in relation to seismically safe capacity may be required in the Churchill FOS





### 1.11.4 HAMBER FOS

The Hamber FOS encompasses 8 elementary schools, in consideration of enrolment trends and patterns. The Hamber FOS has been subdivided into two study areas to assist in analysis:

North Hamber	South Hamber
Fraser	Osler
Cavell	Jamieson
Carr	Van Horne
Wolfe	
*L'Ecole Bilingue	

\*District School

### 1.11.5 NORTH HAMBER STUDY AREA

- 41% of capacity is seismically safe
- 59% of capacity is rated as high risk
- Wolfe is scheduled for occupancy in 2022
- Cavell is scheduled for occupancy in 2023
- Carr is prioritized in year 2 of the 2021-22 capital plan

Elementary Facilities Condition and Seismic Risk

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status	Operating Capacity	2019 Enrolment	2029 Enrolment
Carr	Very Poor	H1	Unsupported	263	307	302
Cavell	Poor	H1	Design/Construction	263	331	278
Fraser	Poor	Completed	Completed	177	327	420
L'Ecole Bilingue	Excellent	Completed	Completed	439	454	450
Wolfe	Very Poor	H1	Design/Construction	353	363	235
<b>Total</b>				<b>1495</b>	<b>1782</b>	<b>1685</b>

### Future Scenarios

- The completion of Wolfe and Cavell will increase safe capacity by 616 for a total of 1232
- When the new school at Olympic village is complete there will be additional seismically safe capacity at the north end of the Hamber FOS
- The nominal capacity for Olympic Village in the capital plan is 510 (60K/450E)
- Further study and analysis of the enrolment demand in the North Hamber study area will be required. Some of the considerations for further study would include:
  - Planning for forecast enrolment growth in False Creek (Kitsilano FOS)
  - Analyzing the extent to which enrolment at schools in the North Hamber study area has been suppressed by insufficient capacity to accommodate enrolment

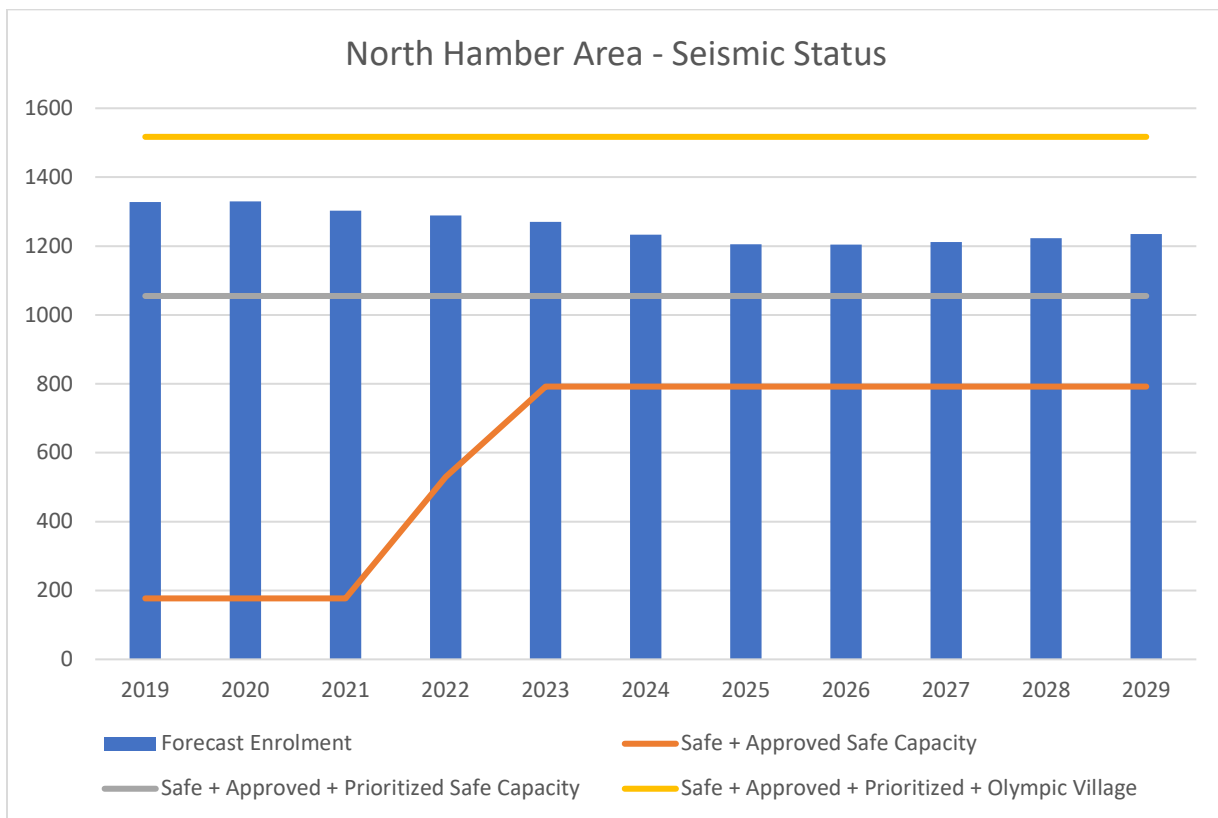
- Impact of additional capacity at Olympic Village on enrolment forecasts for Nightingale and Wolfe

Scenario 1 – Carr advances in the SMP

- The completion of Carr would increase safe capacity in the North Hamber Study area by 263 to 1495
- When the nominal capacity for Olympic Village is included the total safe capacity for the North Hamber FOS study area will be 2005

Scenario 2 – Carr is not advanced in the SMP

- The completion of the school at Olympic Village will increase the safe capacity in the North Hamber Study area to 1742



1.11.6 SOUTH HAMBER STUDY AREA

- 39 % of capacity is seismically safe
- 37% of capacity is rated as medium risk
- 24% of capacity is rated as high risk
- Osler is prioritized in year 3 of the 2021-22 capital plan

Elementary Facilities Condition and Seismic Risk

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status	Operating Capacity	2019 Enrolment	2029 Enrolment
Van Horne	Poor	L	Completed	439	409	390
Jamieson	Poor	Completed	Completed	466	505	527
Osler	Poor	H1	Unsupported	285	233	199
<b>Total</b>				<b>1190</b>	<b>1147</b>	<b>1116</b>

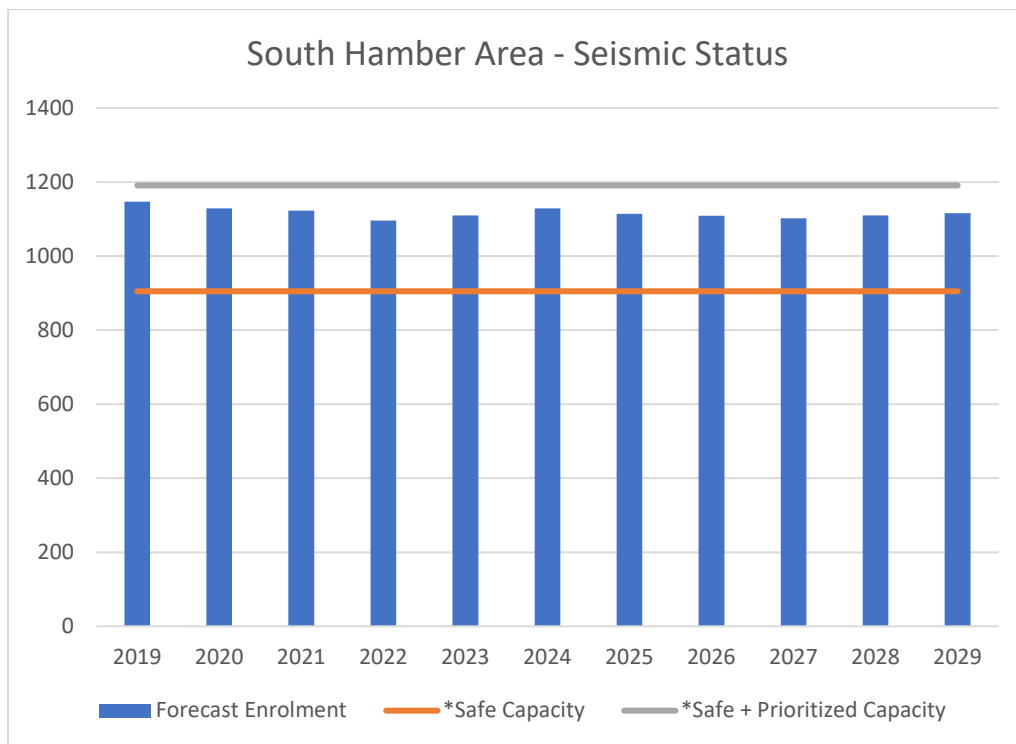
## Future Scenarios

### Scenario 1 – Osler advances in the SMP

- If Osler is advanced to completion the safe capacity in the South Hamber Study Area would increase by 285 and provide sufficient safe capacity to accommodate forecast enrolment at schools that are seismically safe or at medium risk in a seismic event

### Scenario 2 – Osler does not advance in the SMP

- If Osler is not advanced for funding through the SMP there will be a safe capacity deficit in the South Hamber FOS study area
- There will likely be insufficient seismically safe capacity in the South Hamber FOS or nearby schools in other FOS to accommodate students from Osler at a seismically safe school



\*Includes schools at medium seismic risk

### 1.11.7 JOHN OLIVER FOS

- 47% of capacity is seismically safe
- 53% of capacity is rated as high risk
- There are no projects supported by the SMP in the John Oliver FOS
- MacKenzie is prioritized in year 1 of the 2021-22 capital plan
- Henderson is not yet prioritized in the capital plan

Elementary Facilities Condition and Seismic Risk

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status	Operating Capacity	2019 Enrolment	2029 Enrolment
Mackenzie	Poor	H1	Unsupported	575	423	432
Moberly	Poor	Completed	Completed	657	471	386
Henderson	Very Poor	H3	Unsupported	552	452	390
Trudeau	Poor	Completed	Completed	353	197	141
<b>Total</b>				<b>2137</b>	<b>1543</b>	<b>1349</b>

- Enrolment forecasts indicate an overall decline in the John Oliver FOS from 2019 enrolment of 1543 to 1349 students in 2029
- The enrolment forecast does not include the impact of relocating the Jamieson Late Mandarin Bilingual program to Trudeau which will likely increase enrolment above the baseline forecast for that site

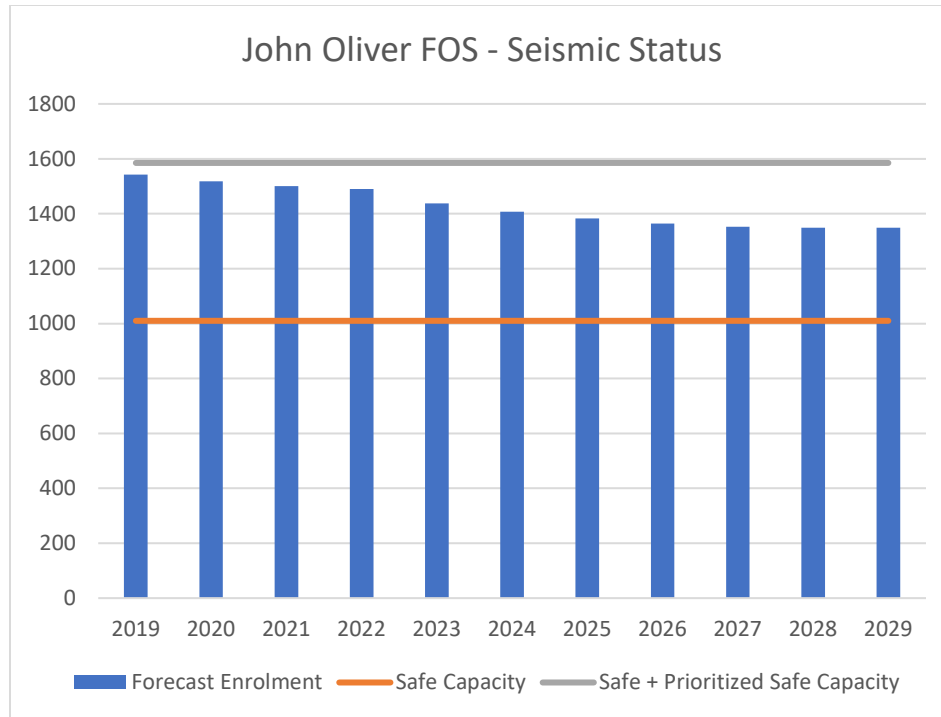
### Future Scenarios

#### Scenario 1 – MacKenzie is advanced in the SMP

- If MacKenzie is advanced to completion through the SMP the safe capacity would increase to 1585
- There would be sufficient seismically safe capacity in the John Oliver FOS to accommodate forecast enrolment

#### Scenario 2 - MacKenzie is not advanced in the SMP

- If MacKenzie is not advanced for funding through the SMP there will be a safe capacity deficit in the John Oliver FOS
- There will likely be insufficient seismically safe capacity in the John Oliver FOS or nearby schools in other FOS to accommodate forecast enrolment in the John Oliver FOS



### 1.11.8 TUPPER FOS

- 40% of capacity is seismically safe
- 11% is rated as medium risk
- 49% of capacity is rated as high risk
- Livingstone is in the design/construction phase of the SMP
- Livingstone will be replaced with a new school building and is scheduled for occupancy in 2024
- Nightingale is prioritized in year 2 of the 2021-22 capital plan
- Brock is not yet prioritized in the capital plan

Elementary Facilities Condition and Seismic Risk

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status	Operating Capacity	2019 Enrolment	2029 Enrolment
Livingstone	Poor	H1	Design/Construction	331	323	248
Dickens	Fair	Completed	Completed	444	451	309
McBride	Very Poor	Completed	Completed	398	354	348
McBride Annex	Poor	H3	Unsupported	118	73	70
Nightingale	Poor	H1	Unsupported	353	259	261
Brock	Poor	H2	Unsupported	353	227	234
Dickens Annex	Poor	M	Unsupported	116	114	88
<b>Totals</b>				<b>2113</b>	<b>1801</b>	<b>1558</b>

## Future Scenarios

- With the scheduled occupancy of Livingstone in 2024 the seismically safe capacity in the Tupper FOS will increase to 1173
- There is an additional capacity of 234 with a Medium seismic risk rating

### Scenario 1 – Nightingale is advanced in the SMP

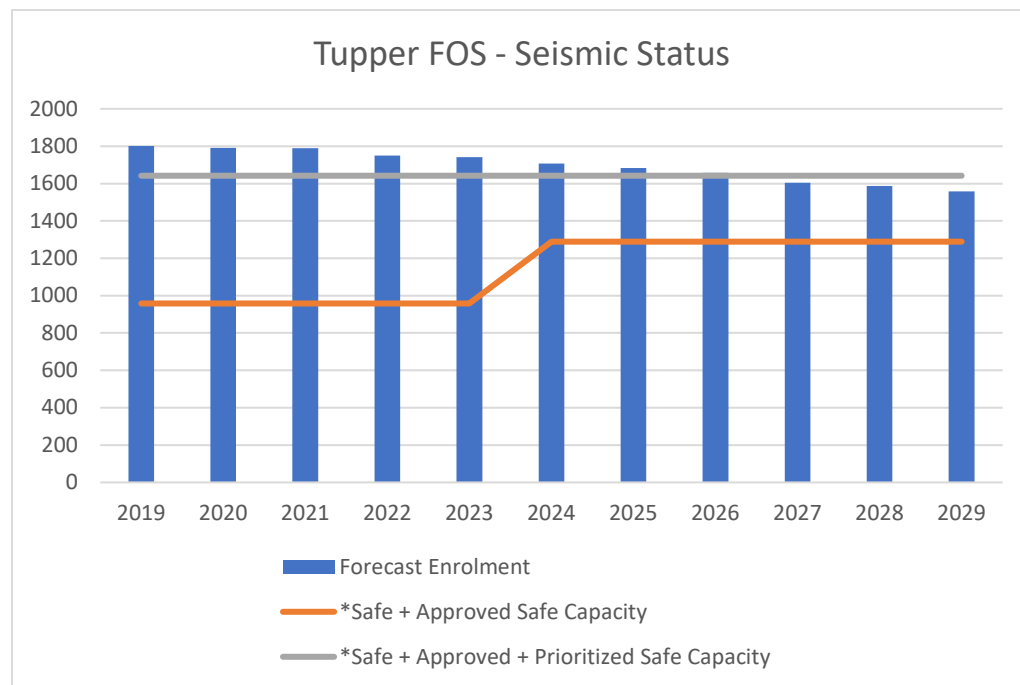
- If Nightingale is advanced to completion through the SMP the safe capacity would increase by 353 to a total safe capacity of 1526, and additional capacity of 234 at medium risk
- There would be sufficient seismically safe capacity and capacity at medium risk in the Tupper FOS to accommodate forecast enrolment

### Scenario 2 - Nightingale is not advanced in the SMP

- If Nightingale is not advanced for funding through the SMP there will be a safe capacity deficit in the Tupper FOS
- There will likely be insufficient seismically safe capacity in the Tupper FOS or nearby schools in other FOS to accommodate forecast enrolment in the Tupper FOS

### Other Considerations in the Tupper FOS

- Optimal utilization of seismically safe capacity available in the Tupper FOS could be considered through a planned relocation of students attending McBride Annex to McBride Elementary school
- Optimal utilization of seismically safe capacity available in the Tupper FOS could be considered through a planned relocation of students Dickens Annex to Dickens Elementary school



\*Includes schools at medium seismic risk

## 1.12 CATCHMENT BOUNDARY CONSIDERATIONS

- Adjusting elementary catchment boundaries to manage enrolment in the central region has been studied. Several elementary schools with adjacent catchments are experiencing enrolment pressure which limits the usefulness of catchment boundary adjustments as an enrolment management strategy in this region
- There are few opportunities to make minor catchment boundary adjustments in the central region to align elementary and secondary boundaries within a single FOS
  - Many elementary feeder school catchment boundaries are aligned with the secondary school within their FOS
  - Where secondary school boundaries do cut across elementary school catchments there are large sections of the elementary catchment on both sides of the secondary catchment boundary

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### 1.12.1 CATCHMENT BOUNDARY CONSIDERATIONS HAMBER FOS

- Prior to occupancy, catchment boundaries for the school at Olympic Village will need to be established along with an enrolment plan.

## 1.13 SUMMARY

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### 1.13.1 PROGRAMMING CONSIDERATIONS

- No changes are proposed for Secondary district choice programs
- Trudeau will begin enrolling one cohort in the Late Mandarin Bilingual (LMB) program in September 2021 which is the first year of the phased relocation of the Jamieson LMB

---

### 1.13.2 SECONDARY STUDENT ACCOMMODATION STRATEGY

- Ongoing management of out of catchment grade 8 enrolment will continue to be required in the future to ensure secondary schools in Southwest Region continue to have a sustainable grade 8 cohort size.
- No changes to current enrolment procedures are required

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### 1.13.3 ELEMENTARY STUDENT ACCOMMODATION STRATEGY

- Continue to manage out of catchment enrolment in order to ensure effective use of staffing in all families of schools
- Continue to restrict or limit out of catchment enrolment at Fraser, Cavell, Carr, Wolfe, Nightingale, Jamieson, Laurier, Lloyd George, Sexsmith, Livingstone

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### 1.13.4 BALANCING CAPACITY WITH ENROLMENT

- The availability of additional capacity with the completion of a new school at Olympic Village provides an opportunity to resolve issues related to enrolment pressure in the North Hamber area
- Future surplus capacity could be addressed by using one or a combination of the strategies set out in sections 5.8 to 5.10 - Optimizing Utilization of School Assets - found in the District Overview Section of this report.

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### 1.13.5 SEISMIC PROGRAM CONSIDERATIONS

- 41% of secondary capacity is seismically safe, 45% of elementary capacity is seismically safe
- The 2021-22 capital plan submission provides a framework for increasing the seismically safe capacity in the central region
- Hamber replacement school is scheduled for occupancy in 2025
- Cavell, Wolfe, Livingstone, and Lloyd George are moving towards completion
- The new school at Olympic Village will provide seismically safe capacity in the North Hamber area

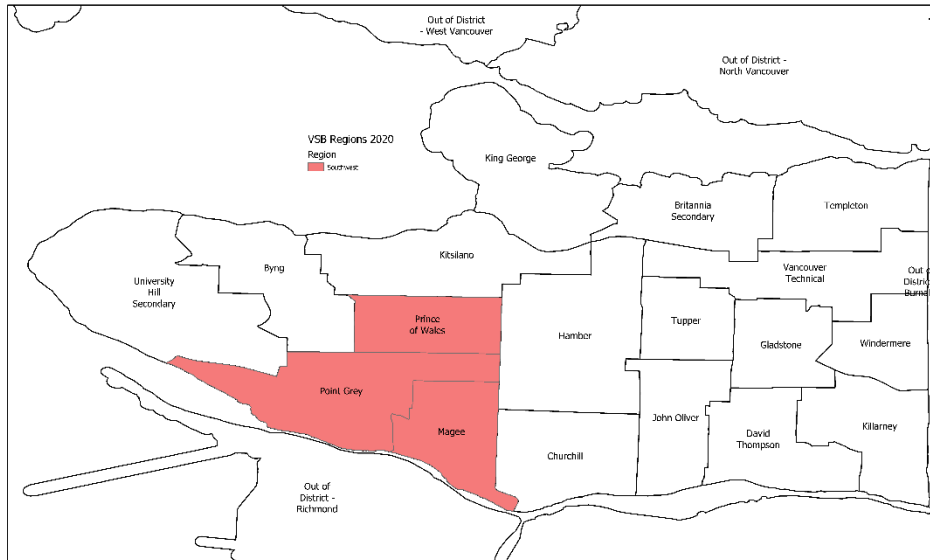
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### 1.13.6 CATCHMENT BOUNDARY CONSIDERATIONS

- Prior to occupancy, catchment boundaries for the school at Olympic Village will need to be established
- Catchment boundary adjustments as an enrolment management strategy in the North Hamber area are not recommended prior to the establishment of a catchment for the school at Olympic Village



## 2 PLANNING STRATEGIES FOR SOUTHWEST FAMILY OF SCHOOLS REGION



### 2.1 FAMILIES OF SCHOOLS IN SOUTHWEST REGION

The southwest region has three families of schools

Magee	Point Grey	Prince of Wales
Maple Grove	Kerrisdale	Carnarvon
McKechnie	Kerrisdale Annex	Shaughnessy
	Quilchena	Trafalgar
	Southlands	

### 2.2 SECONDARY DISTRICT PROGRAMMING CONSIDERATIONS IN THE SOUTHWEST REGION

School	Mini-school Academic	Language	IB	Other
Magee				SpArts
Point Grey	Mini school			
Prince of Wales	Mini school			TREK

- The SpArts program is an academic program designed to provide students involved in high level community-based arts and sports opportunities, and the opportunity to complete their academic program in the morning through flexible course scheduling.
- The Prince of Wales TREK program is an outdoor education program for grade 10 students. Students from other schools attending the TREK program return to their home school in grade 11.
- There are no proposed changes to the secondary District Program opportunities available in the Southwest Region of the District

School/Program Types	LifeSkills	Learning Assistance LifeSkills	Learning Assistance	Learning Support	Other
Magee		Yes		Yes	
Point Grey	Yes	Yes		Yes	
Prince of Wales				Yes	GOLD

- There are no proposed changes to the secondary Learning Services Student Programs available in the Southwest Region of the District

## 2.3 ELEMENTARY DISTRICT PROGRAMMING CONSIDERATIONS IN THE SOUTHWEST REGION

School	Family of Schools	Program
Maple Grove	Magee	Montessori
Kerrisdale	Point Grey	EFI
Quilchena	Point Grey	EFI
Trafalgar	Prince of Wales	EFI and *LFI
Southlands	Point Grey	IB

\*Trafalgar will begin enrolling one grade 6 cohort in the LFI program in September 2021 which is the first year of the phased relocation of the Gordon LFI program.

The EFI program at Quilchena has an intake of one Kindergarten cohort. In alignment with the recommendations in the French Immersion program review and recommendation 3 from the 2019 draft LRFP, the District could consider studying options to achieve the goal of having a minimum intake of 2 K cohorts at all EFI programs while maintaining overall enrolment in the program.

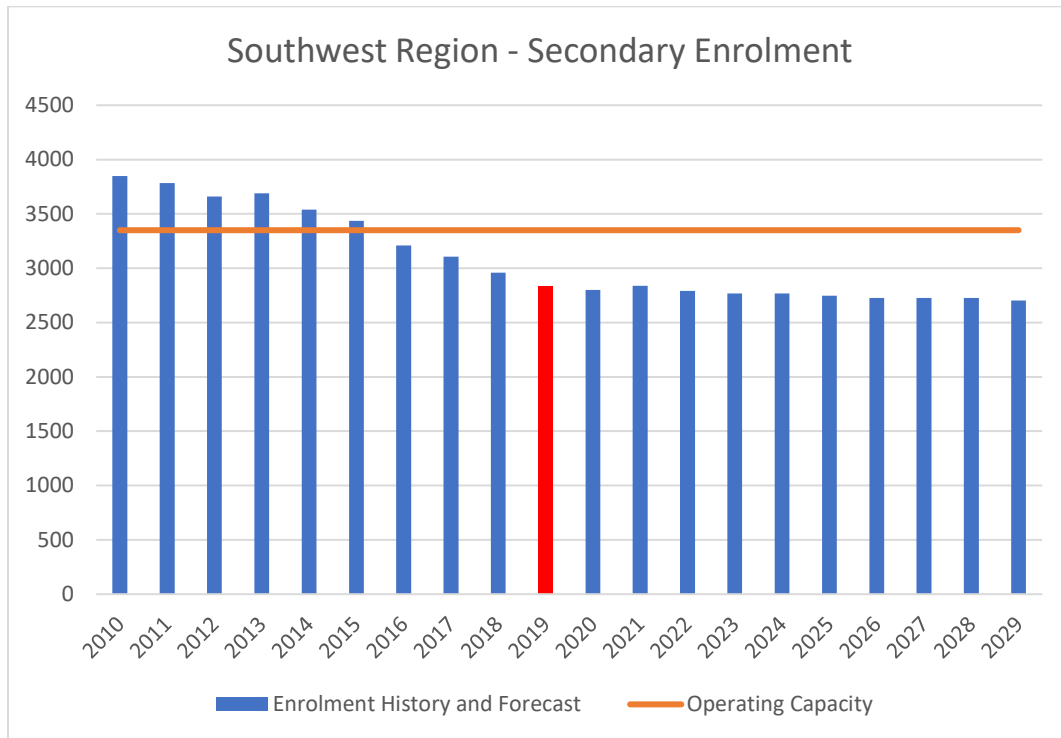
## 2.4 ELEMENTARY LEARNING SERVICES STUDENT PROGRAMS IN THE SOUTHWEST REGION

- Kerrisdale Elementary hosts the Multi-age Cluster (MACC) French Immersion Program for grade 5, 6 and 7 students who are gifted and interested in French Immersion.

## 2.5 SECONDARY STUDENT ACCOMMODATION CONSIDERATIONS

### 2.5.1 OVERVIEW

- In 2019 there was surplus capacity at each of the secondary schools in the Southwest region
- Catchment students can be accommodated at their secondary catchment schools
- Regular program enrolment decline is forecast
- Forecasts indicate that all program enrolment will be able to be accommodated for many years



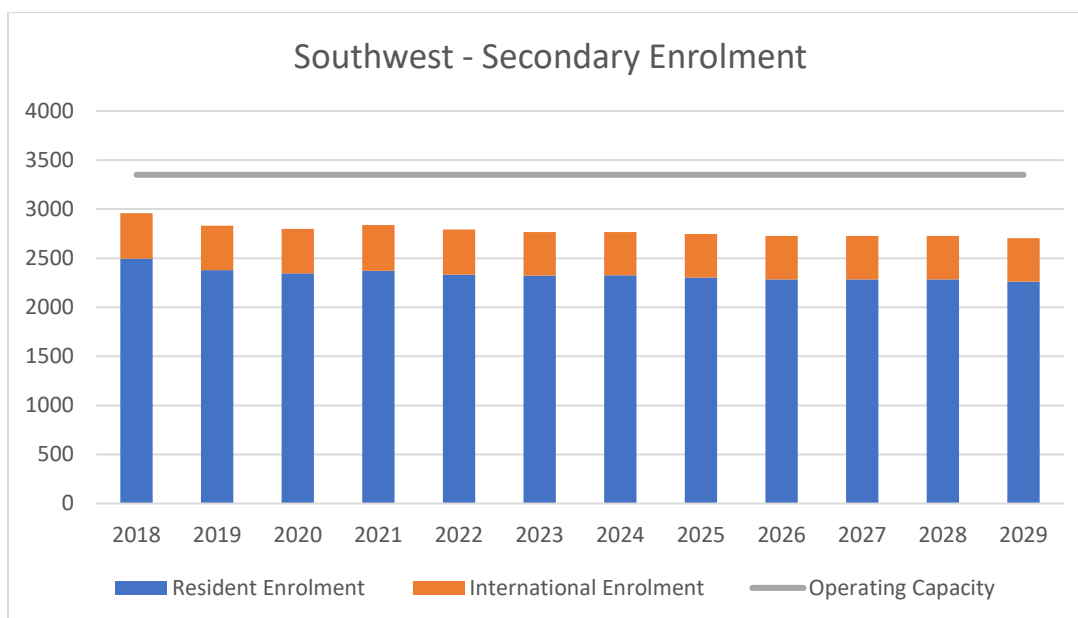
### 2.5.2 OPERATING CAPACITY AND CAPACITY UTILIZATION

- Resident enrolment includes all in catchment, out of catchment, and out of District enrolment in the regular, choice, school specialty, and learning services student programs
- Total enrolment also includes fee paying students in the International Education Program

Region	Total OC	Resident Enrolment	Total Enrolment	CU Resident	CU Total
<b>Southwest</b>	3350	2379	2832	71%	85%

- In 2019, the total surplus capacity available in the Southwest region was 518
- The forecast enrolment trend is decline in regular program enrolment

Program Category	Enrolment Total	Enrolment %
Regular	1728	61%
District Choice	539	19%
District Learning Services	112	4%
District International	453	16%
<b>Total</b>	<b>2832</b>	<b>100%</b>



### 2.5.3 SECONDARY STUDENT ACCOMMODATION STRATEGY

- For many years all secondary schools in the Southwest region have had sufficient space to accommodate all catchment students that wish to attend their catchment school.
- For the past several years, the District has managed out of catchment enrolment in the regular program to ensure that all 18 secondary schools have a sustainable and predictable grade 8 cohort size.
- Ongoing management out of catchment grade 8 enrolment will continue to be required in the future to ensure secondary schools in Southwest Region continue to have sustainable grade 8 cohort size.
- Enrolment forecasts indicate that there will be sufficient capacity to accommodate all catchment students in the regular program at their catchment school in the Southwest Region for many years
- There is sufficient capacity in the Southwest Region to accommodate all current program needs. Enrolment forecasts indicate that there will be sufficient capacity to accommodate all programs currently available in the Southwest Region for many years
- No changes to current enrolment procedures are required

## 2.5 ELEMENTARY STUDENT ACCOMMODATION CONSIDERATIONS

- In 2019, enrolment and capacity in this area were balanced. Catchment students can be accommodated at their catchment school in all elementary schools in the Southwest region
- Regular program enrolment decline is forecast
- Forecasts indicate that all program enrolment (regular and choice) will be able to be accommodated for many years
- Shaughnessy is used as an overflow school for students placed by the District from the Central region
- Quilchena is operating above 100% capacity utilization. Two portables at the Quilchena site provide additional capacity to accommodate students. The additional capacity these portables provide is not included in the schools operating capacity.
- The Kerrisdale Elementary and Annex are organized to ensure efficient use of staff

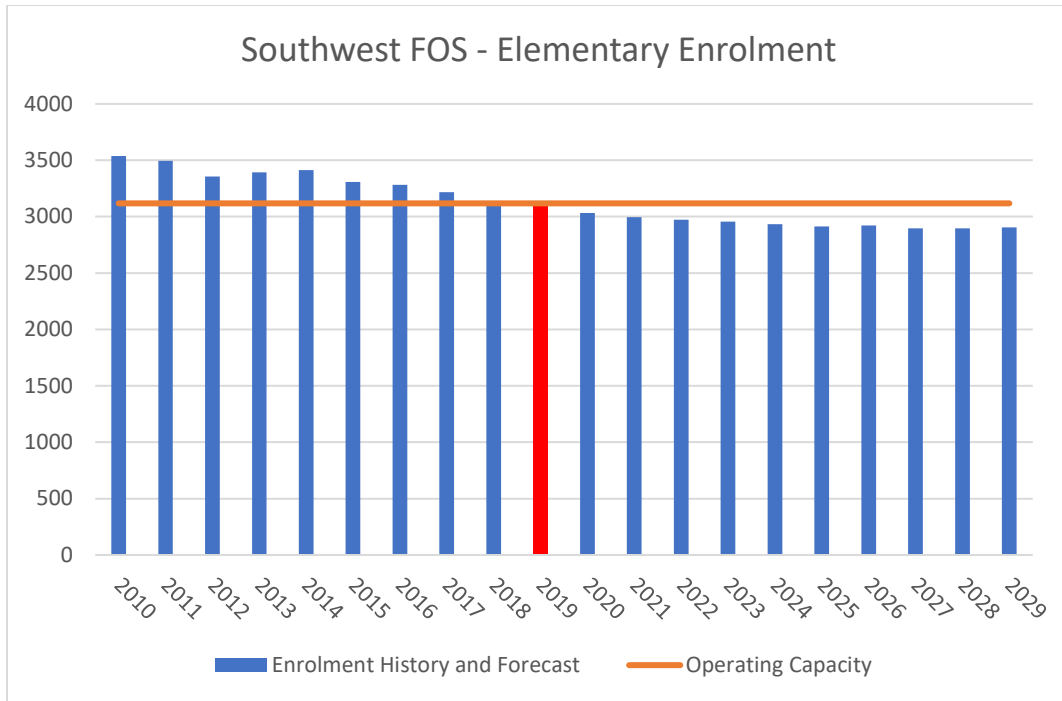
Family of Schools	Total Operating Capacity	2019 Enrolment	2029 Enrolment	2019 CU	2029 CU	*Enrolment Trend
Magee	729	766	676	105%	93%	Declining
Point Grey	1153	1141	959	99%	83%	Declining
Prince of Wales	1236	1208	1271	98%	103%	Stable
<b>Total</b>	<b>3118</b>	<b>3115</b>	<b>2906</b>	<b>100%</b>	<b>93%</b>	<b>Declining</b>

\*If the enrolment change in capacity utilization is less than or equal to 5% then the enrolment trend is stable. If capacity utilization is forecast to increase by more than 5%, the enrolment trend is increasing. If capacity utilization is forecast to decrease by more than 5%, the enrolment trend is decreasing.

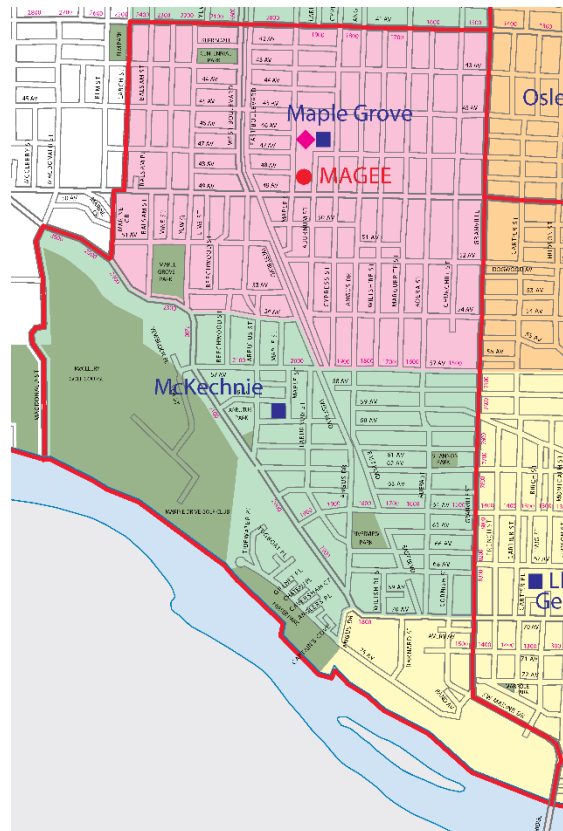
## 2.6 ELEMENTARY STUDENT ACCOMMODATION STRATEGY

### 2.6.1 OVERVIEW

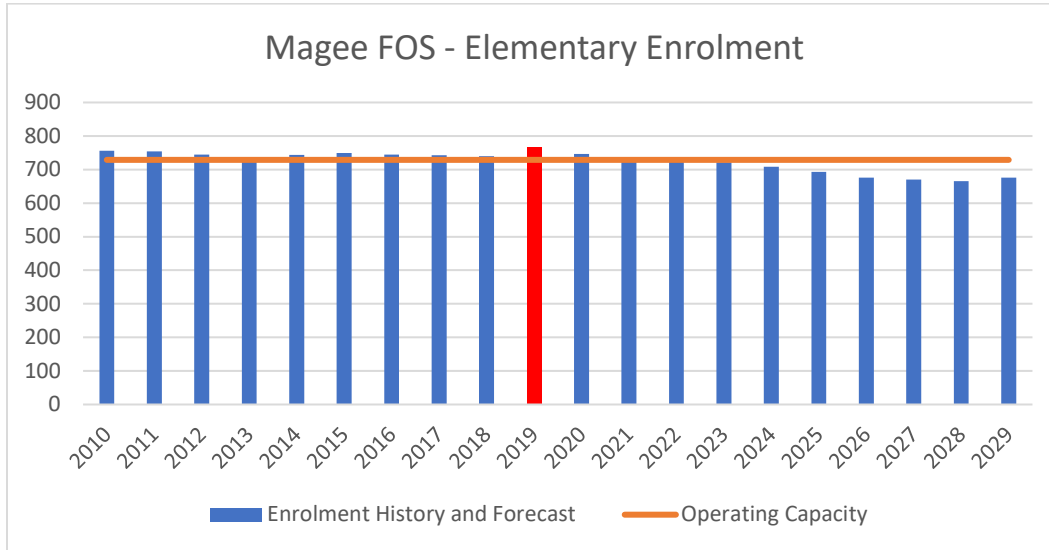
- In 2019 enrolment and capacity were balanced at the elementary schools in the Southwest region.
- Forecasts indicate that there will be surplus capacity as enrolment in the regular program declines in the Southwest region



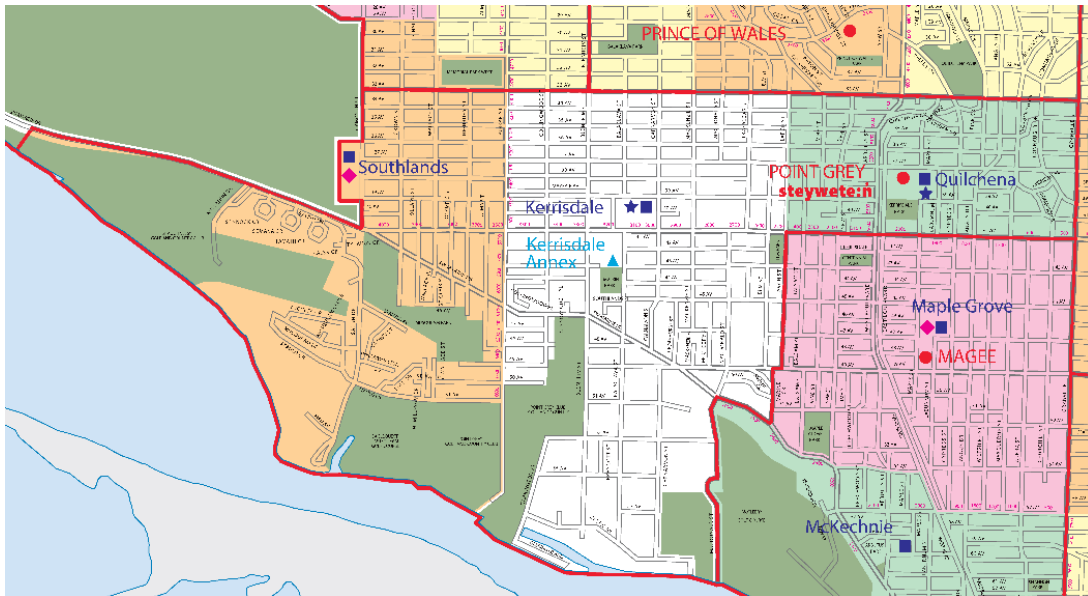
## 2.6.2 MAGEE FOS



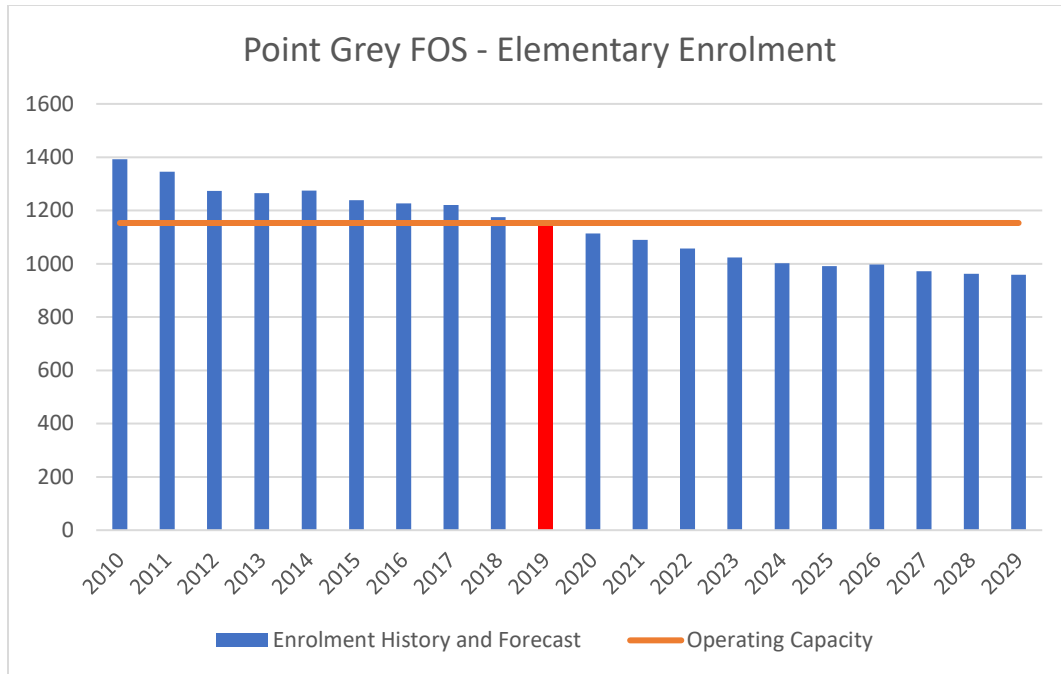
- Out of catchment enrolment is restricted at Maple Grove.
- In future years, out of catchment enrolment at McKechnie could be restricted to accommodate catchment students as required. The current and future availability of space for out of catchment students is reviewed on an annual basis.
- Continue to manage cross boundary enrolment to ensure effective use of staffing



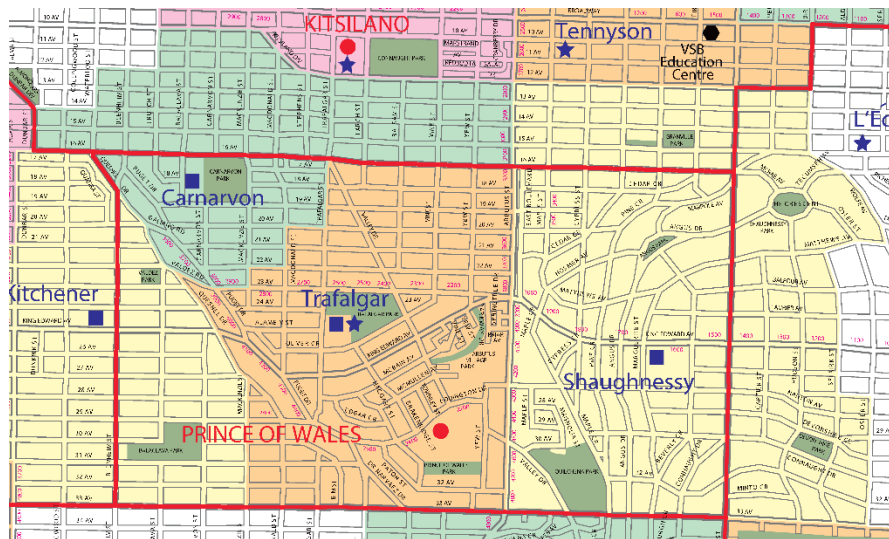
### 2.6.3 POINT GREY FOS



- Continue to manage cross boundary enrolment to ensure efficient and effective use of staffing



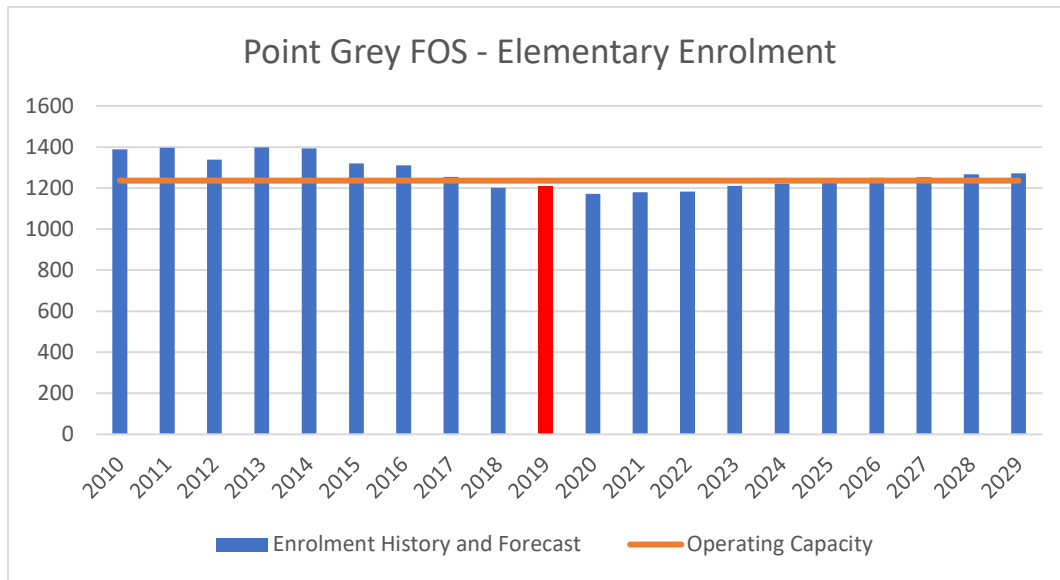
#### 2.6.4 PRINCE OF WALES FOS



- The enrolment forecast at Shaughnessy indicates that enrolment could exceed capacity in future years.
- Continue to restrict out of catchment enrolment at Shaughnessy
- As regular program enrolment grows the District may need to find another location to place overflow students from the central region to ensure that all catchment Kindergarten students who wish to enroll at Shaughnessy can be accommodated
- Continue to manage cross boundary enrolment in order to ensure efficient staffing



- From September 2021 onward Trafalgar will enroll one grade 6 cohort in the LFI program which will increase the District program enrolment at that school by up to 60 students.
- Out of catchment enrolment in the regular program will be monitored to ensure there is sufficient capacity to enroll all catchment students who wish to attend Trafalgar



## 2.7 BALANCING CAPACITY WITH ENROLMENT ELEMENTARY FOS

### 2.7.1 OVERVIEW

- In 2019 enrolment and capacity were balanced at the elementary schools in all 3 families in the Southwest region.
- By 2029 enrolment forecasts indicate that there will be about 250 surplus spaces due to declining enrolment in the regular program
- Future surplus capacity could be addressed by using one or a combination of the strategies set out in sections 5.8 to 5.10 - Optimizing Utilization of School Assets - found in the District Overview Section of this report.

### 2.7.2 MAGEE FOS

- In 2019 enrolment exceeded capacity by 36 students at elementary schools in the Magee FOS
- Overall enrollment in the regular program at elementary schools in the Magee FOS is forecast to decline by 90 students by 2029.
- Enrolment decline is forecast at both schools in the Magee FOS
- In 2029 the forecast surplus capacity in the Magee FOS is 54 spaces.

### 2.7.3 POINT GREY FOS

- In 2019 there was minimal surplus capacity within the Point Grey FOS.
- Overall enrollment in the regular program at elementary schools in the Point Grey FOS is forecast to decline by 182 students by 2029.
- Enrolment decline in the regular program is forecast at all elementary schools within the Point Grey FOS except for Quilchena where enrolment is forecast to remain stable.
- In 2029 the forecast surplus capacity in the Point Grey FOS is 207 spaces.

### 2.7.4 PRINCE OF WALES FOS

- In 2019 there was minimal surplus capacity within the Prince of Wales FOS.
- Overall enrollment in the regular program at elementary schools in the Prince of Wales FOS is forecast to remain stable.

## 2.8 SECONDARY FACILITIES CONDITION AND SEISMIC UPGRADE CONSIDERATIONS

### 2.8.1 OVERVIEW

- Magee is the only seismically safe secondary school in the Southwest Region
- 36% of operating capacity is seismically safe
- In 2019 35% of students in the Southwest region attended Magee
- Point Grey and Prince of Wales are not supported projects in the SMP
- Point Grey and Prince of Wales have a poor building condition rating based on their FCI
- Due to their complexity and the large capital funding required, once supported in the SMP, secondary seismic projects take 7 to 9 years to move from the feasibility study phase to occupancy.

### 2.8.2 FACILITIES AND SEISMIC UPGRADE CONSIDERATIONS

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status
Magee	Poor	Completed	Completed
Point Grey	Very Poor	H1	Unsupported
Prince of Wales	Poor	H1	Unsupported

School Name	OC	2019 Total Enrolment	Resident	IE	2029 Total Enrolment
Magee	1200	980	854	126	1002
Point Grey	1050	924	745	179	814
Prince of Wales	1100	928	780	148	887
<b>Total</b>	<b>3350</b>	<b>2832</b>	<b>2379</b>	<b>453</b>	<b>2703</b>

- Magee is the only seismically safe secondary school in the Southwest Region of the District. The operating capacity of Magee is 1200. In 2019 there were 2832 secondary students enrolled in the Southwest region of the District. The 2029 forecast indicates a total enrolment of about 2700 students in 2029 assuming current enrolment procedures and programming options remain unchanged. Of the total forecast enrolment, about 2250 will be BC residents, with about 450 students enrolled in the International Education Program
- At present there is insufficient seismically safe capacity to accommodate current and forecast enrolment in the Southwest Region. Point Grey and Prince of Wales are not currently supported projects in the SMP. The Ministry confirmed that although previously supported, Point Grey is no longer a supported project. Point Grey and Prince of Wales were not been prioritized in the 2021-22 five-year capital plan submission to the Ministry

## Future Scenarios

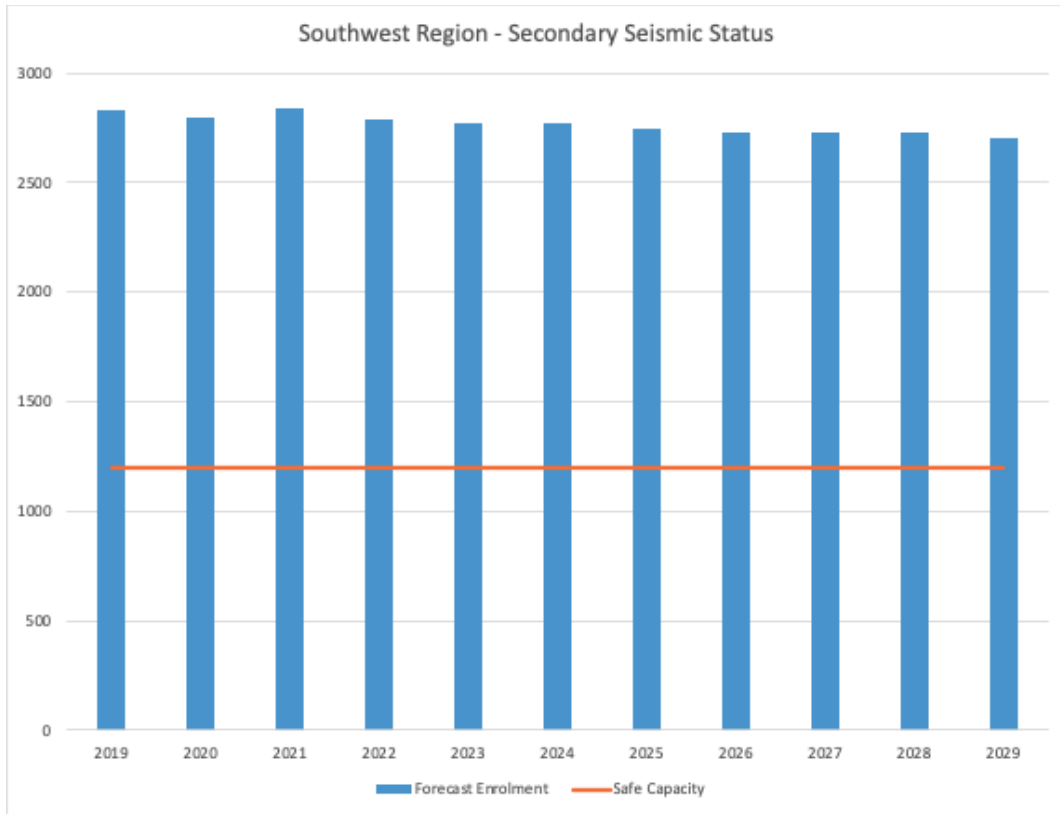
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### Scenario 1 – Status Quo

- Point Grey has not advanced in the SMP, and is not prioritized in the 2021-22 5-year capital plan request
- Prince of Wales has not been prioritized in the 2021-22 5-year capital plan request
- It may be challenging for the Ministry to prioritize funding to seismically upgrade both Point Grey and Prince of Wales secondary schools due to the weak business case for either of these projects.
- Most students attending a secondary school in the Southwest Region of the District will not have access to a seismically safe school for many years.

### Scenario 2 – Consolidation and Replacement Option

- Replacement of Prince of Wales and Point Grey with a single larger capacity modernized facility that along with Magee secondary has sufficient capacity to accommodate forecast secondary enrolment needs for the Southwest Region
- The District could engage in a community based public engagement with the Point Grey and Prince of Wales to envision seismic mitigation planning options such as the consolidation and replacement option for the two high risk secondary schools in the Southwest FOS region



## 2.9 ELEMENTARY FACILITIES CONDITION AND SEISMIC UPGRADE CONSIDERATIONS

### 2.9.1 OVERVIEW OF SOUTHWEST FOS REGION

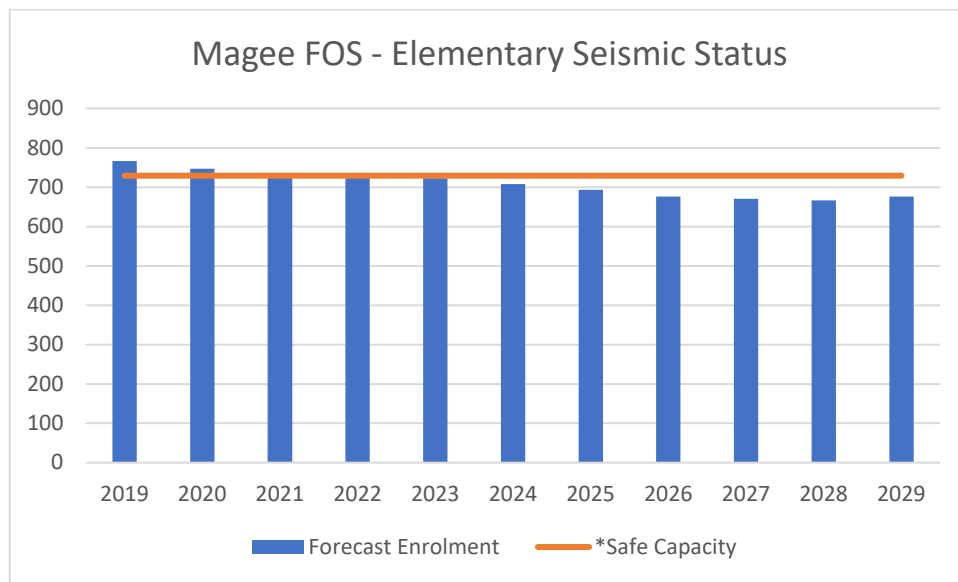
- 68% of operating capacity is seismically safe
- 3% of operating capacity is rated as medium risk
- 29% of operating capacity is rated as high risk
- Southlands elementary has been prioritized in year 5 of the capital plan

### 2.9.2 MAGEE FOS

- 66% of operating capacity is seismically safe
- 34% of operating capacity is rated as medium risk
- The replacement school for Maple Grove Elementary has recently been completed and is now in operation. The existing school on the Maple Grove site will be used as temporary accommodation for the remainder of the SMP. Students from Cavell elementary school are currently being accommodated at the Maple Grove site while their school is seismically upgraded.

- There is sufficient seismically safe capacity and capacity rated at medium risk in the Magee FOS to accommodate current and future forecast enrolment. Enrolment forecasts indicate that surplus capacity in the Magee FOS may be available in future years to accommodate students from nearby schools that are not seismically safe.

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status	OC	2019 Total Enrolment	2029 Total Forecast Enrolment
McKechnie	Very Poor	M		244	273	235
Maple Grove	Excellent	Completed	Completed	484	493	441
<b>Total</b>				<b>729</b>	<b>766</b>	<b>676</b>



\*Includes schools with a low or medium seismic risk rating

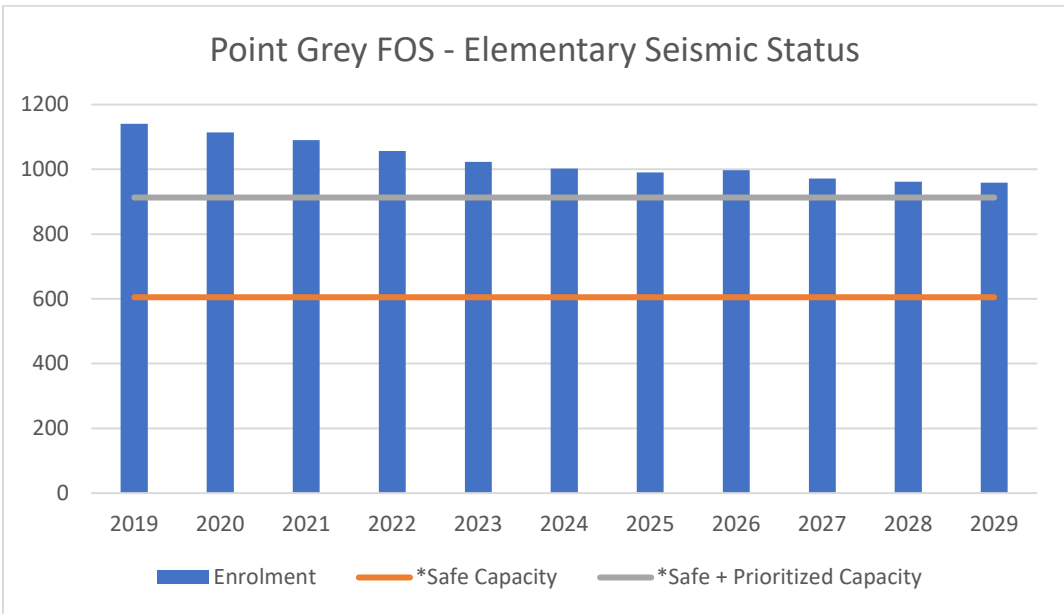
### 2.9.3 POINT GREY FOS

- 44% of operating capacity is seismically safe
- 9% of operating capacity is rated as medium risk
- 47% of operating capacity is rated as high risk
- At present, there is insufficient seismically safe capacity in the Point Grey FOS to accommodate current and forecast enrolment.
- Southlands has been prioritized in year 5 of the 2021-22 five-year capital plan submission to the Ministry. Enrolment at Southlands is forecast to decline significantly by 2029.
- Quilchena has not been prioritized in the capital plan

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status	Operating Capacity	2019 Total Enrolment	2029 Total Forecast Enrolment
Quilchena	Poor	H1	Unsupported	240	301	313
Kerrisdale Annex	Very Poor	M		98	81	81
Kerrisdale	Very Poor	Completed	Completed	507	527	451
Southlands	Poor	H1	Unsupported	308	232	114
<b>Total</b>				<b>1153</b>	<b>1141</b>	<b>959</b>

### Future Scenarios

- A seismic upgrade for Southlands elementary school will provide safe capacity to serve the southwest area of the Point Grey FOS which serves students from the Musqueam reserve, and other local residents
- With declining enrolment in the regular program and a high proportion of students enrolled in District Programs it may be challenging for the Ministry to prioritize funding to seismically upgrade both Southlands and Quilchena elementary schools due to the weak business case for either of these projects.
- In future years, enrolment trends indicate there may be lower enrolment at schools that are currently seismically safe in the Point Grey FOS. Forecasts indicate that there will be surplus seismically safe capacity available at the following schools:
  - Kerrisdale
  - Maple Grove
  - Kitchener



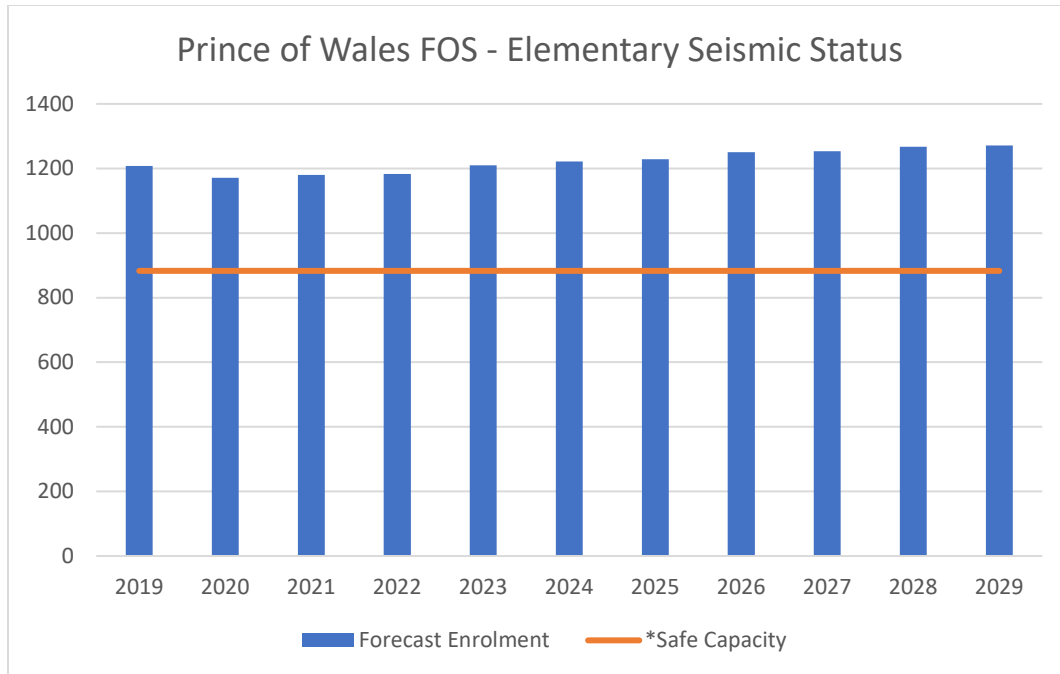
## 2.9.4 PRINCE OF WALES FOS

- 37% of operating capacity is seismically safe
- 17% of operating capacity is rated as medium risk
- 29% of operating capacity is rated as high risk
- At present, there is insufficient seismically safe capacity in the Prince of Wales FOS to accommodate current and forecast enrolment.
- Shaughnessy and Trafalgar are seismically safe, Carnarvon has an H3 rating
- Carnarvon has not been prioritized in the capital plan

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status	Operating Capacity	2019 Total Enrolment	2029 Total Forecast Enrolment
Carnarvon	Very Poor	H3	Unsupported	353	341	226
Shaughnessy	Fair	L	Completed	421	423	517
Trafalgar	Fair	Completed	Completed	462	444	528
<b>Total</b>				<b>1236</b>	<b>1208</b>	<b>1271</b>

## Future Scenarios

- A seismically upgraded for Carnarvon elementary would provide additional safe capacity to accommodate students in the Prince of Wales FOs
- To the south, Carnarvon is adjacent to Hudson and Gordon which are in areas of enrolment growth.
- With declining enrolment in the regular program and a high proportion of students enrolled in District Programs it may be challenging for the Ministry to prioritize funding to seismically upgrade Carnarvon elementary schools due to the weak business case this project.
- Forecasts indicate that there will be surplus seismically safe capacity available at the following nearby schools which will be available to accommodate students from schools in the Prince of Wales FOS that are not seismically safe:
  - Bayview
  - Kitchener



\*Includes schools with a low or medium risk rating

## 2.10 CATCHMENT BOUNDARY CONSIDERATIONS

### 2.10.1 OVERVIEW

- There are opportunities to make minor catchment boundary adjustments in the Southwest region to align elementary and secondary boundaries within a single FOS
- Aligning secondary school catchment boundaries with elementary school catchment boundaries would provide access for an entire elementary grade 7 cohort to attend the regular program at the same secondary school.

### 2.10.2 CATCHMENT BOUNDARY CONSIDERATIONS

- If scenario 2, the consolidation and replacement option for Point Grey and Prince of Wales, described in Section 2.8.2 above, is studied further, adjustments to school boundaries would be one of the considerations to be included in the scope of work.
- In the Southwest Region, the Carnarvon catchment is transected by the south boundary of the Prince of Wales catchment. The west boundary of the Prince of Wales catchment transects the Kitchener catchment.
- A small portion of the Southlands catchment is contained within the Byng catchment while most of the catchment is within the Point Grey secondary catchment.
- Similarly, a small portion of the Lloyd George catchment is within the Magee catchment while most of the catchment is within the Churchill secondary catchment.



- Both Lloyd George and Southlands catchments may provide opportunities for relatively minor adjustments to align elementary and secondary catchment boundaries.

## 2.11 SUMMARY

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### 2.11.1 PROGRAMMING CONSIDERATIONS

- No changes are proposed for Secondary district choice programs
- Trafalgar will begin enrolling one grade 6 cohort in the LFI program in September 2021 which is the first year of the phased relocation of the Gordon LFI program.
- The EFI program at Quilchena has an intake of one Kindergarten cohort. In alignment with the recommendations in the French Immersion program review and Recommendation 3 from the 2019 draft LRFP, the District could consider studying options to achieve the goal of having a minimum intake of 2 K cohorts at all EFI programs while maintaining overall enrolment in the program.

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### 2.11.2 SECONDARY STUDENT ACCOMMODATION STRATEGY

- Ongoing management out of catchment grade 8 enrolment will continue to be required in the future to ensure secondary schools in Southwest Region continue to have sustainable grade 8 cohort size.
- No changes to current enrolment procedures are required

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### 2.11.3 ELEMENTARY STUDENT ACCOMMODATION STRATEGY

- Continue to manage out of catchment enrolment in order to ensure effective use of staffing in all families of schools
- Continue to restrict out of catchment enrolment at Shaughnessy and Maple Grove
- Monitor impact of students placed by the District on enrolment at Shaughnessy to retain sufficient capacity for catchment students
- Monitor McKechnie to determine whether out of catchment enrolment should be further restricted
- Monitor EFI intake at Trafalgar to retain sufficient capacity for catchment students

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### 2.11.4 BALANCING CAPACITY WITH ENROLMENT

- Future surplus capacity could be addressed by using one or a combination of the strategies set out in sections 5.8 to 5.10 - Optimizing Utilization of School Assets - found in the **District Overview** Section of this report

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### 2.11.5 SEISMIC PROGRAM CONSIDERATIONS

- 36% of secondary capacity and 68% of elementary capacity is seismically safe

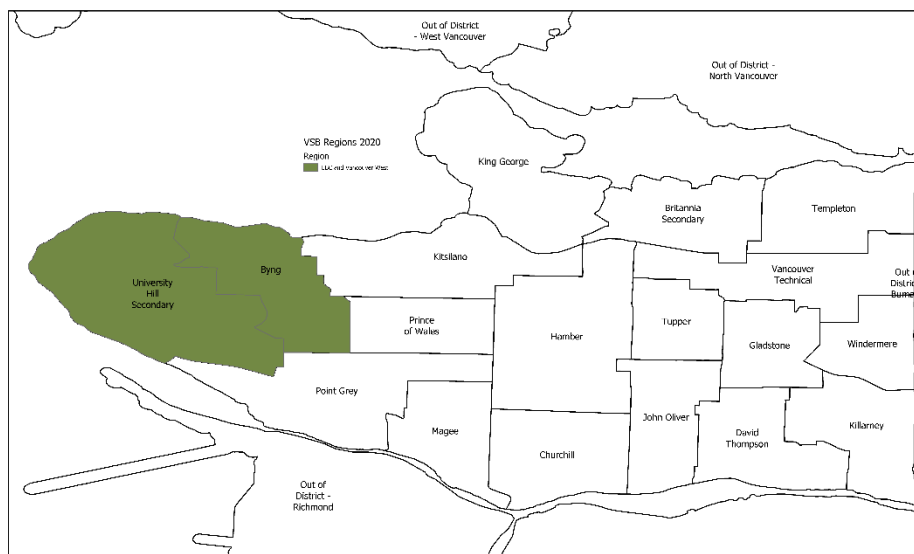
- Consider a community based public engagement strategy to envision seismic mitigation options for secondary schools in the southwest region

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#### 2.11.6 CATCHMENT BOUNDARY CONSIDERATIONS

- Catchment boundary adjustment options could be developed once a preferred seismic mitigation options have been envisioned

### 3 PLANNING STRATEGIES FOR UBC AND VANCOUVER WEST FAMILY OF SCHOOLS REGION



#### 3.1 FAMILIES OF SCHOOLS IN UBC AND VANCOUVER WEST REGION

The UBC and Vancouver West region has two families of schools, University Hill and Byng.

Region	Secondary School/Family	Elementary Schools in FOS
UBC and Vancouver West	Lord Byng Family of Schools	Kitchener
		Queen Elizabeth Annex
		Queen Elizabeth
		Queen Mary
		Quesnel
	University Hill Family of Schools	Norma Rose Point
		University Hill

#### 3.2 SECONDARY DISTRICT PROGRAMMING CONSIDERATIONS IN THE UBC AND VANCOUVER WEST REGION OF ELEMENTARY SCHOOLS

School	Mini-school Academic	Language	IB	Other
University Hill				University Transition Program
Byng	Arts Mini			

- The Byng Arts mini-school program is an arts focused program. It is the largest mini-school in the District. In 2019, the Byng Arts program enrolled 392 students, the program enrolls three cohorts of grade 8’s annually.

School/Program Types	LifeSkills	LA LifeSkills	Learning Assistance	Learning Support	Other
Byng		Yes			
University Hill					Strategies

### 3.3 ELEMENTARY DISTRICT PROGRAMMING CONSIDERATIONS IN THE UBC AND VANCOUVER WEST REGION

- Jules Quesnel and Queen Elizabeth Annex enroll students in the Early French Immersion (EFI) Choice program.
- Students applying to EFI for Kindergarten enrollment may enroll at Queen Elizabeth Annex, or Jules Quesnel. When students attending Queen Elizabeth Annex finish grade 3, they continue the EFI program at Quesnel.

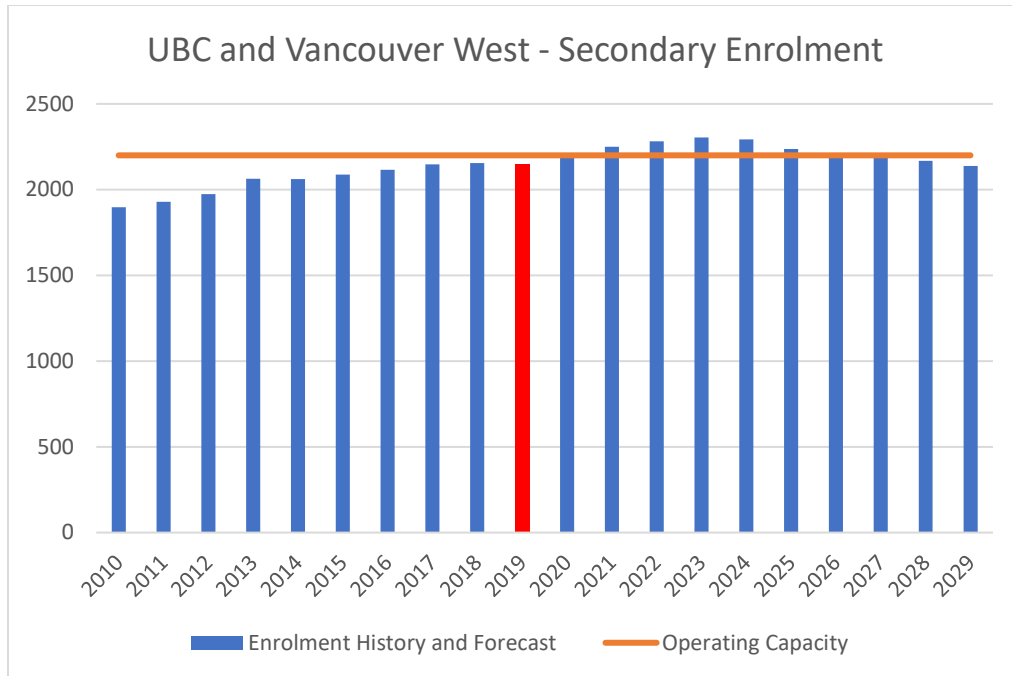
### 3.4 ELEMENTARY LEARNING SERVICES STUDENT PROGRAMS IN THE UBC AND VANCOUVER WEST REGION

- Queen Elizabeth has 15 students in a Learning Support 1 program.

### 3.5 SECONDARY STUDENT ACCOMMODATION CONSIDERATIONS

#### 3.5.1 OVERVIEW

- Enrolment and capacity are balanced at the Byng and University Hill Secondary schools.
- Catchment students are able to be accommodated at their secondary school
- Regular program enrolment is forecast to remain stable
- Forecasts indicate that all program enrolment can be able to be accommodated for many years



### 3.5.2 OPERATING CAPACITY AND CAPACITY UTILIZATION

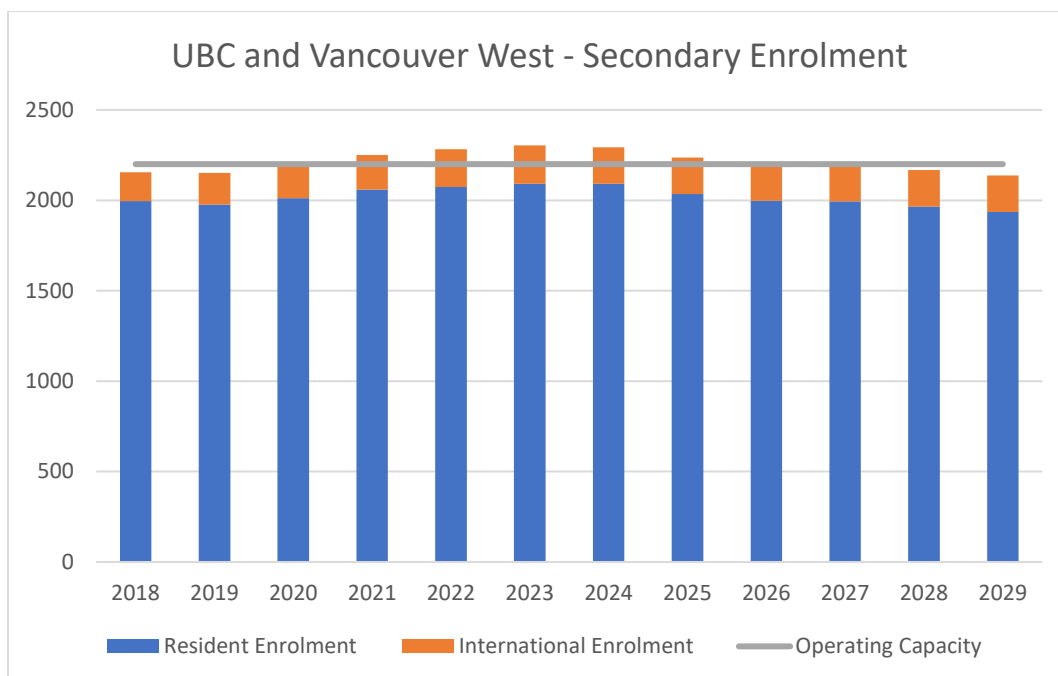
- Resident enrolment includes all in catchment, out of catchment, and out of District enrolment in the regular, choice, school specialty, and learning services student programs
- Total enrolment also includes fee paying students in the International Education Program

Region	Total OC	Resident Enrolment	Total Enrolment	CU Resident	CU Total
UBC and Vancouver West	2200	1977	2151	90%	98%

- In June 2018, the Board approved grade reconfiguration in the UBC FOS to better balance enrolment with capacity.
- The grade reconfiguration process will be complete in the 2020-21 school year

Year	UHE	NRP	UHS
*2018-19	K-5	K-8	9-12
2019-20	K-6	K-7	8-12
2020-21	K-7	K-7	8-12

Program Category	Enrolment Total	Enrolment %
Regular	1496	70%
District Choice	432	20%
District Learning Services	28	1%
District International	174	8%
<b>Total</b>	<b>2130</b>	<b>100%</b>



### 3.6 SECONDARY STUDENT ACCOMMODATION STRATEGY

- For many years, secondary schools in the UBC and Vancouver West region have had sufficient space to accommodate all catchment students that wish to attend their catchment school
- Out of catchment enrolment at Byng is limited to ensure that there is sufficient capacity to accommodate catchment enrolment
- Some regular program enrolment increase is anticipated at Byng until 2021 as larger grade cohorts move through to graduation. Regular program enrolment is forecast to begin declining thereafter
- At University Hill Secondary, enrolment increased with the introduction of grade 8 in 2019, regular program enrolment is forecast to remain stable
- Enrolment forecasts indicate that there will be sufficient capacity to accommodate all catchment students in the regular program at their catchment school in the UBC and Vancouver West region for many years
- There is sufficient capacity in the UBC and Vancouver West Region to accommodate all current program needs. Enrolment forecasts indicate that there will be sufficient capacity to accommodate all programs currently available in the UBC and West Vancouver region for many years
- No changes to current enrolment procedures are required

### 3.7 ELEMENTARY STUDENT ACCOMMODATION CONSIDERATIONS

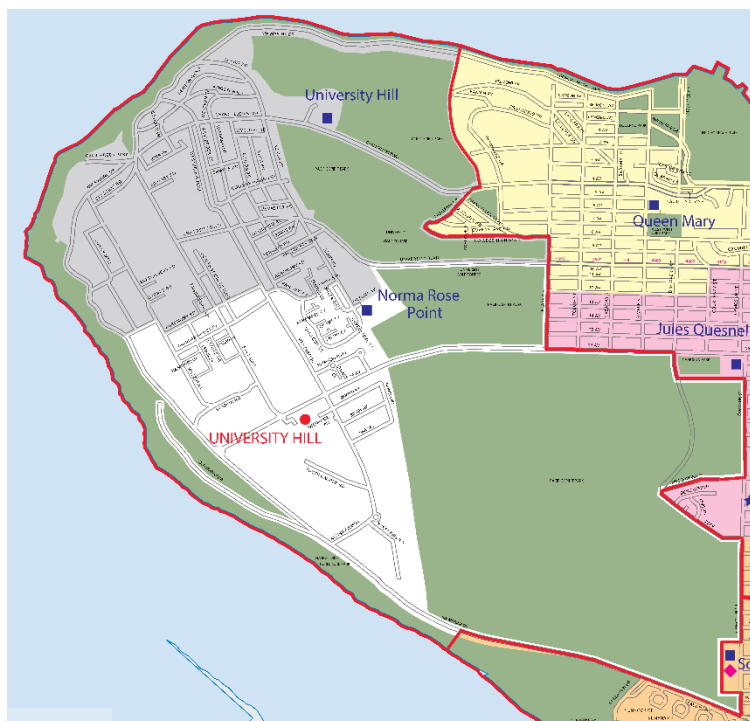
- Overall, there is sufficient capacity to accommodate student enrolment in the region
- The enrolment situation is different between the two FOS
  - There is enrolment pressure in the University Hill FOS
  - There is no enrolment pressure in the Byng FOS

Family of Schools	Total OC	2019 Enrolment	2029 Enrolment	2019 CU	2029 CU	*Enrolment Trend
Byng FOS Including EFI	1751	1529	1251	87%	71%	Declining
Byng FOS no EFI	1254	1085	801	87%	64%	Declining
University Hill FOS	1164	1124	952	97%	82%	Declining
Total No EFI	2418	2209	1753	91%	73%	Declining
Total Including EFI	2915	2653	2203	91%	76%	Declining

\*If the change in capacity utilization is less than or equal to 5% then the enrolment trend is stable. If capacity utilization is forecast to increase by more than 5%, the enrolment trend is increasing. If capacity utilization is forecast to decrease by more than 5%, the enrolment trend is decreasing.

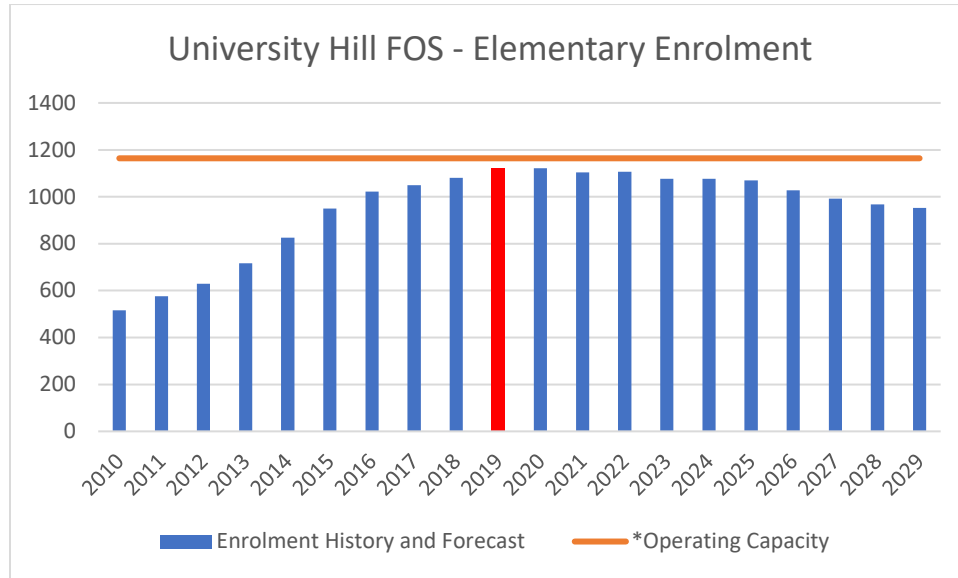
- UBC and UEL are areas with active new residential development. The District meets regularly with planners from both jurisdictions to assess the impact of future development in these areas
- The chart below shows baseline forecasts
- The Wesbrook site at UBC, which is suitable for an new elementary school, is available to accommodate future growth in student enrolment

### 3.7.1 UNIVERSITY HILL FOS



- Enrolment decline is forecast at University Hill elementary, while enrolment at Norma Rose Point (NRP) is forecast to increase
- Enrolment pressure may continue at NRP.
- If necessary, waitlisted catchment Kindergarten students can be accommodated within the University Hill FOS

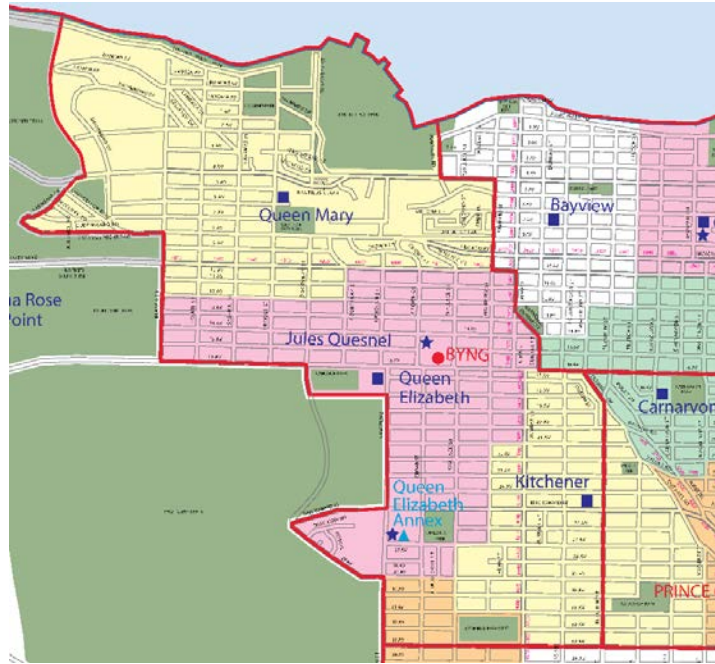
- The reconfiguration of grades at the University Hill family of schools helped to balance the utilization of schools to accommodate enrolment
- If required in the future, surplus capacity is available at the following schools adjacent in Vancouver adjacent to the UEL
  - Queen Mary
  - Kitchener
  - Southlands (Point Grey FOS)



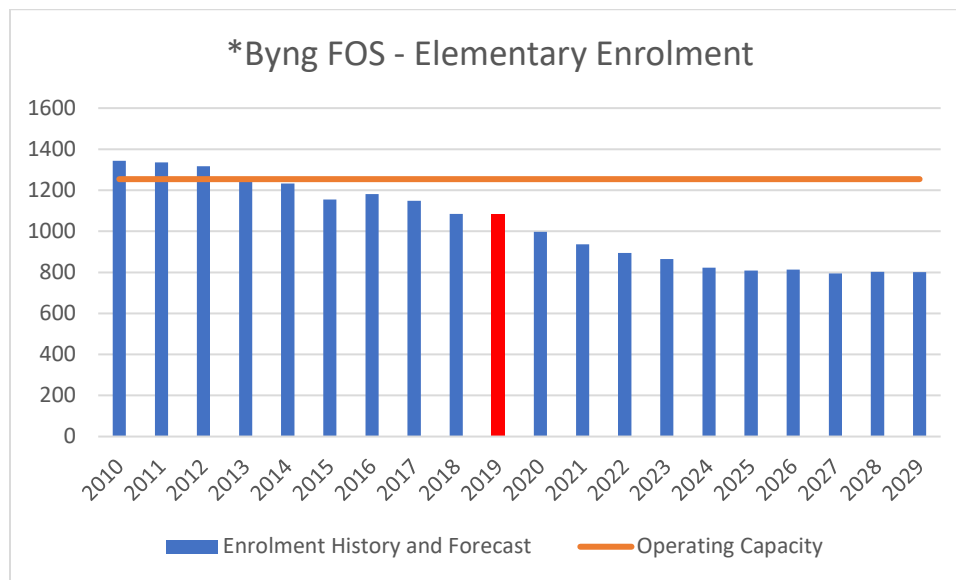
\*Current operating capacity



### 3.7.2 BYNG FOS



- Schools in the Byng FOS have sufficient capacity to accommodate catchment enrolment forecast enrolment
- Further enrolment decline is forecast to decline in the following schools:
  - Queen Mary
  - Kitchener
- The chart shows enrolment and operating capacity for Kitchener, Queen Mary, and Queen Elizabeth elementary schools



\*Does not include District EFI Program Enrolment

## 3.8 ELEMENTARY STUDENT ACCOMMODATION STRATEGY

### 3.8.1 UNIVERSITY HILL FOS

- Continue to restrict out of catchment enrolment at Norma Rose Point, and limit out of catchment enrolment at University Hill Elementary
- As necessary, in the near term, Norma Rose Point can be used to accommodate waitlisted students from University Hill Elementary
- If necessary, in the future, use nearby schools to accommodate placed students from UBC FOS
- The Wesbrook site is available for the construction of a new elementary school in the future
- A request for new school with a nominal capacity of 410 has been prioritized in year five of the 2021-22 capital plan

### 3.8.2 BYNG FOS

- Continue to manage out of catchment enrolment to ensure effective use of staffing

## 3.9 BALANCING CAPACITY WITH ENROLMENT ELEMENTARY FOS

### 3.9.1 OVERVIEW

- Enrolment pressure is localized at Norma Rose Point

### 3.9.2 UNIVERSITY HILL FOS

- Enrolment is forecast to exceed capacity at Norma Rose Point

### 3.9.3 BYNG FOS

- Surplus capacity could be addressed by using one or a combination of the strategies set out in sections 5.8 to 5.10 - Optimizing Utilization of School Assets - found in the District Overview Section of this report.

## 3.10 SECONDARY FACILITIES CONDITION AND SEISMIC UPGRADE CONSIDERATIONS

### 3.10.1 OVERVIEW

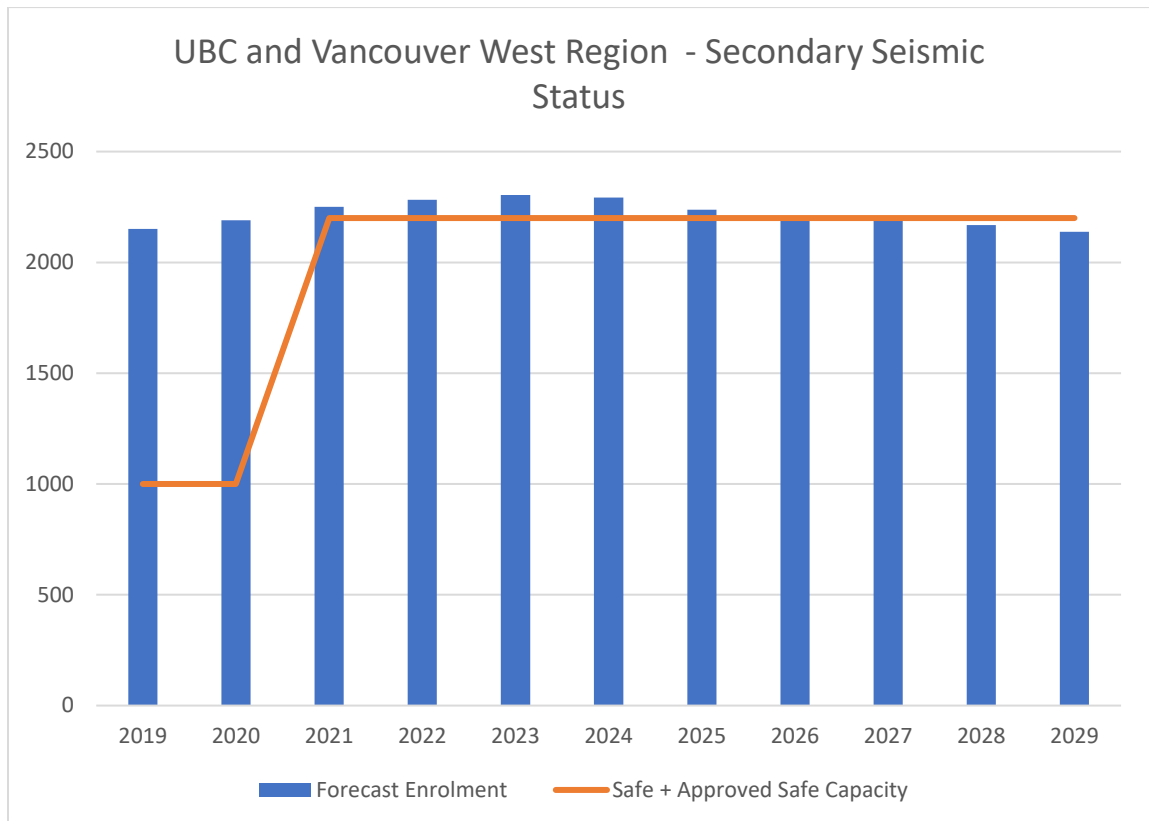
- 45% of secondary school capacity is seismically safe
- Seismic upgrading at Byng is scheduled for completion in fall 2021
- At that time, 100% of secondary school capacity will be seismically safe

### 3.10.2 FACILITIES AND SEISMIC UPGRADE CONSIDERATIONS

- University Hill Secondary is seismically safe
- At Byng, the workshop, gymnasium, cafeteria, and auditorium are in the construction phase of seismic upgrading, anticipated completion data is Fall 2021
- The entire Byng school structure will be seismically safe with the completion of the final phased of the current Byng seismic project seismic.

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status
BYNG	Poor	H3	Design/Construction
UNIVERSITY HILL SEC.	Excellent	Completed	Completed

School Name	OC	2019 Total Enrolment	Resident	IE	2029 Total Enrolment
BYNG	1200	1284	1279	5	1175
UNIVERSITY HILL SEC.	1000	867	698	169	963
Total	2200	2151	1977	174	2138



## 3.11 ELEMENTARY FACILITIES CONDITION AND UPGRADE CONSIDERATIONS

### 3.11.1 OVERVIEW

- 83% Elementary school capacity is seismically safe
- 17% Elementary school capacity is rated as high risk
- Queen Elizabeth Elementary and QE Annex are not prioritized in the Capital Plan
- There is sufficient seismically safe capacity in the region to accommodate forecast enrolment to 2029.

### 3.11.2 UNIVERSITY HILL FOS

- 100% of the total capacity is seismically safe
- There is sufficient seismic safe capacity to accommodate forecast enrolment to 2029

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status	OC	2019 Total Enrolment	2029 Total Enrolment
Norma Rose Point	Excellent	Completed	Completed	793	773	758
University Hill	Poor	Completed	Completed	371	351	194
<b>Total</b>				<b>1164</b>	<b>1124</b>	<b>952</b>

### Future Scenarios

#### Scenario 1 – Low enrolment impact from Development

- Available safe capacity remains sufficient to accommodate student enrolment

#### Scenario 2 – High enrolment impact from development

- Student yields from ongoing development at UBC/UEL yields to support a business case for the building of a new elementary school on the Wesbrook site
- It may be challenging for the Ministry of Education to support and fund this major capital request with surplus safe capacity available at nearby schools in the Byng FOS

### 3.11.3 BYNG FOS

- 72% of the total capacity is seismically safe
- 68% of the capacity used for the regular program is seismically safe
- Queen Elizabeth Elementary and QE Annex are not prioritized in the Capital Plan

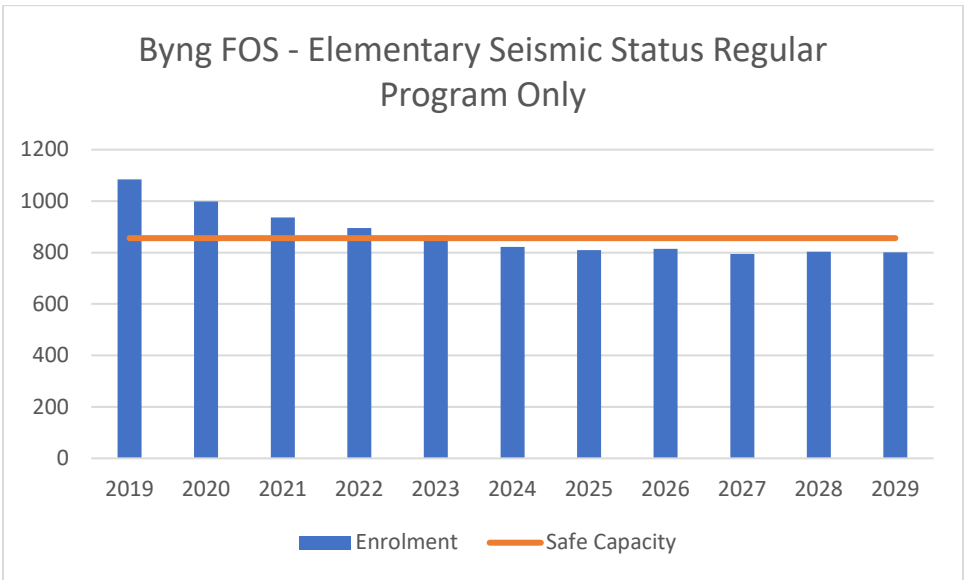
School	Building Condition Rating	Seismic Risk Rating	SMP Status	OC	2019 Total Enrolment	2029 Total Enrolment
Kitchener	Excellent	Completed	Completed	462	438	333
Queen Elizabeth	Poor	H3	Unsupported	398	328	248
Queen Elizabeth Annex	Very Poor	H3	Unsupported	98	67	70
Queen Mary	Good	Completed	Completed	394	319	220
Quesnel	Good	Completed	Completed	398	377	380
<b>Total</b>				<b>1751</b>	<b>1529</b>	<b>1251</b>

### Future Scenarios

- In the future scenarios, Quesnel and Queen Elizabeth Annex are not included as they are single track schools that accommodate students in the District EFI program. Quesnel is seismically safe, and it is anticipated that its enrolment will remain stable near the 2019 level.
- Optimal utilization of seismically safe capacity available in the Byng FOS could be considered through a planned relocation of students at Queen Elizabeth Annex to Quesnel or another nearby location with surplus seismically safe capacity

#### Scenario 1A - Regular Program Schools

- The seismically safe capacity in the Byng FOS is 856
- The 2029 regular program enrolment forecast is 801
- Forecasts indicate there will be sufficient seismically safe capacity to accommodate future enrolment
- Additional seismically safe capacity will be available at Bayview following the completion of a replacement school as part of the SMP process



## 3.12 CATCHMENT BOUNDARY CONSIDERATIONS

### 3.12.1 OVERVIEW

- Elementary catchment boundaries align with secondary FOS catchment boundaries with the exception of Kitchener

### 3.12.2 CATCHMENT BOUNDARY CONSIDERATIONS- BYNG FOS

- A small portion of the Southlands catchment is contained within the Byng catchment while the majority of the catchment is within the Point Grey secondary catchment.

## 3.13 SUMMARY

### 3.13.1 PROGRAMMING CONSIDERATIONS

- No changes are proposed for Secondary district choice programs
- Consider relocating students at Queen Elizabeth Annex to Jules Quesnel in alignment with the recommendation from the 2019 Draft LRFP to continue implementing the recommendations from the French Program Review

### 3.13.2 SECONDARY STUDENT ACCOMMODATIONS STRATEGY

- Ongoing management out of catchment grade 8 enrolment will continue to be required in the future to ensure secondary schools in UBC and Vancouver West Region continue to have a sustainable grade 8 cohort size.
- Continue to monitor the impact of development at UBC/UEL on secondary enrolment forecasts
- No changes to current enrolment procedures are required

### 3.13.3 ELEMENTARY STUDENT ACCOMMODATIONS STRATEGY

- Continue to manage out of catchment enrolment in the U-Hill FOS to ensure effective use of staffing and to serve the UBC and UEL community
- Restrict out of catchment enrolment at Norma Rose Point
- Limit out of catchment enrolment at University Hill elementary
- Continue to manage out of catchment enrolment to ensure effective use of staffing

### 3.13.4 BALANCING CAPACITY WITH ENROLMENT

- Surplus capacity could be addressed by using one or a combination of the strategies set out in sections 5.8 to 5.10 - Optimizing Utilization of School Assets - found in the **District Overview** Section of this report.

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### 3.13.5 SEISMIC PROGRAM CONSIDERATIONS

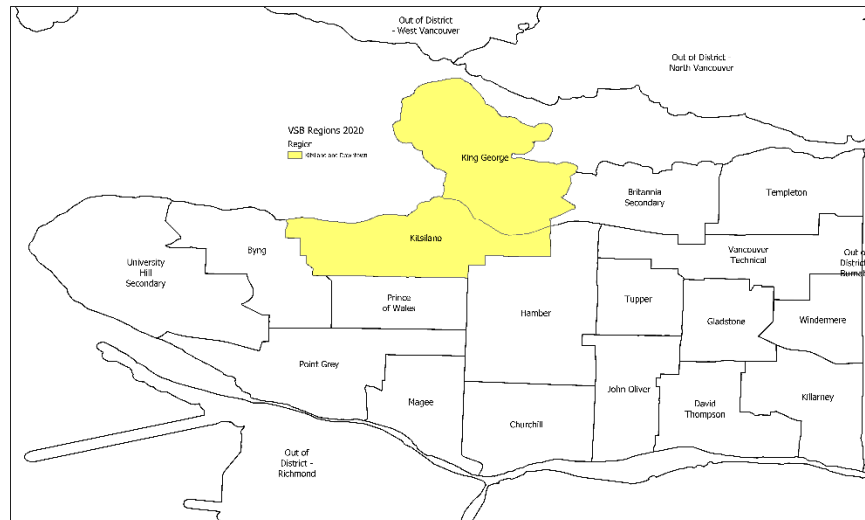
- With the scheduled completion of the seismic upgrades at Byng in fall 2021, 100 % of secondary capacity will be seismically safe
- There is sufficient seismically safe capacity to accommodate forecast enrolment in the regular program

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### 3.13.6 CATCHMENT BOUNDARY CONSIDERATIONS

- No catchment boundary changes are proposed for the University Hill or Byng FOS

## 4 PLANNING STRATEGIES FOR KITSILANO AND DOWNTOWN FAMILY OF SCHOOLS REGION



### 4.1 FAMILIES OF SCHOOLS IN KITSILANO AND DOWNTOWN REGION

The Kitsilano and Downtown region has two (2) families of schools.

Region	Secondary School/Family	Elementary Schools in FOS
Kitsilano and Downtown	King George Family of Schools	Crosstown
		Elsie Roy
		Roberts
		Roberts Ax
	Kitsilano Family of Schools	Bayview
		False Creek
		Gordon
		Hudson
		Tennyson

### 4.2 SECONDARY DISTRICT PROGRAMMING CONSIDERATIONS IN THE KITSILANO AND DOWNTOWN REGION

School	Mini-school Academic	Language	IB	Other
Kitsilano		EFI		
King George	Mini School		Middle Years Program	

- King George Mini School is an enriched academic and accelerated math program for grade 8 and 9 students



- The International Baccalaureate Middle Years Program (MYP) is a five-year school-based program from grade 6 to grade 10. All Grade 6 and 7 students at Elsie Roy and Roberts Elementary participate in the MYP Program. Grade 8 to 10 students at King George Secondary complete the final 3 years of the IB Middle Years Program (MYP)
- There are no proposed changes to the secondary District Program opportunities available in the Kitsilano and Downtown Region of the District

Secondary Learning Services Student Programs in the Kitsilano and Downtown Region

School/Program Types	LifeSkills	LA LifeSkills	Learning Assistance	Learning Support	Other
Kitsilano	Yes				Pre-Employment

- There are no proposed changes to the secondary learning services student programs available in the Kitsilano and Downtown region

### 4.3 ELEMENTARY DISTRICT PROGRAMMING CONSIDERATIONS IN THE KITSILANO AND DOWNTOWN REGION

School	Family of Schools	Program
Gordon	Kitsilano	LFI*
Tennyson	Kitsilano	EFI
Hudson	Kitsilano	EFI**

\*Gordon will not be enrolling a grade 6 cohort in the LFI program in September 2021 which is the first year of the phased relocation of the Gordon LFI program.

\*\* Hudson stopped enrolling a kindergarten cohort of EFI beginning in September 2020.

- Tennyson is a single-track Early French Immersion School
- Elsie Roy and Roberts both operate school based IB Middle Years Program (MYP) that enrolls all grade 6 and 7 students at these two schools. The final 3 years on this program are enrolled at King George Secondary

### 4.4 ELEMENTARY LEARNING SERVICES STUDENT PROGRAMS IN THE KITSILANO AND DOWNTOWN REGION

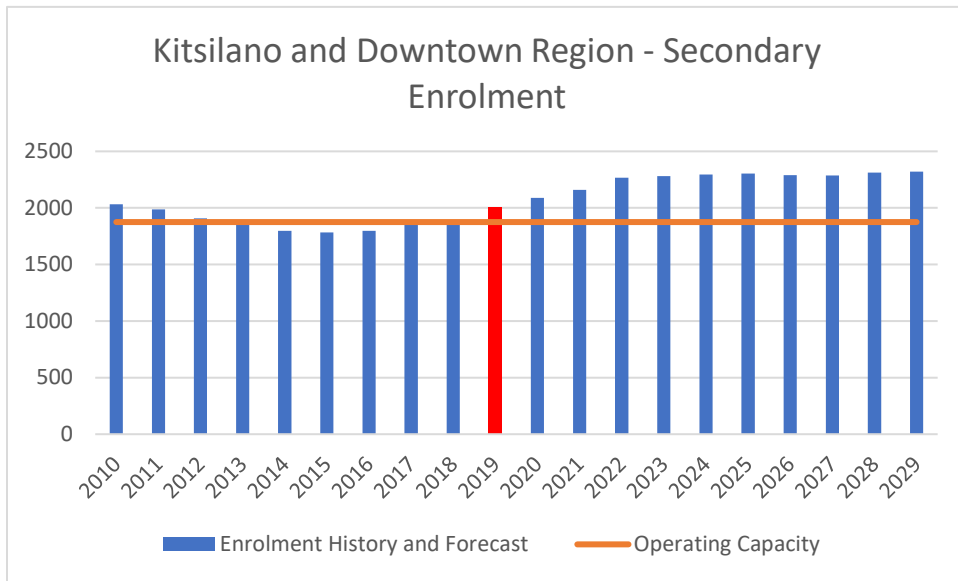
- An Excellence in Social Emotional Learning (ExSEL) program is located at Bayview

### 4.5 SECONDARY STUDENT ACCOMMODATION CONSIDERATIONS

#### 4.5.1 OVERVIEW

- In 2019, the Kitsilano and Downtown secondary school region was operating above its total operating capacity
- Catchment students can currently be accommodated at their secondary catchment schools

- Regular program enrolment is forecasted to increase at both secondary schools in the Kitsilano and Downtown region
- Forecasts indicate that all program enrolment may not be able to be accommodated in the future



#### 4.5.2 OPERATING CAPACITY AND CAPACITY UTILIZATION

- Resident enrolment includes all in catchment, out of catchment, and out of District enrolment in the regular, choice, school specialty, and learning services student programs
- Total enrolment also includes fee paying students in the International Education Program

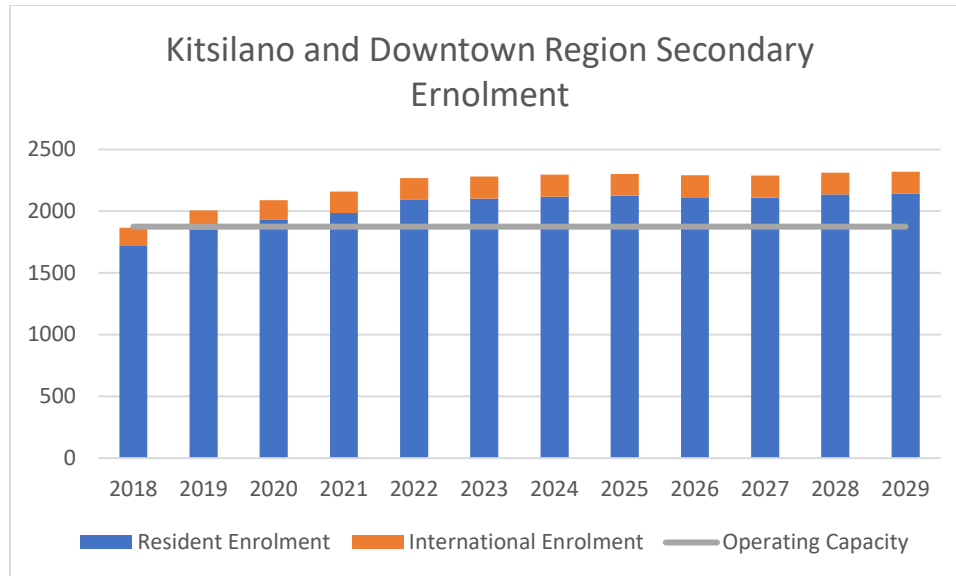
2019 Secondary School Operating Capacity and Capacity utilization

Region	Total OC	Resident Enrolment	Total Enrolment	CU Resident	CU Total
Kitsilano and Downtown	1875	1853	2006	99%	107%

- The Kitsilano and Downtown region is operating above operating capacity by 131 students
- The forecast enrolment trend is increasing at both secondary schools in this region for regular program enrolment

2019 Enrolment Breakdown by program category

Program Category	Enrolment Total	Enrolment %
Regular	1167	59%
District Choice	627	31%
District Learning Services	59	2%
District International	153	8%
<b>Total</b>	<b>2006</b>	<b>100%</b>



#### 4.6 SECONDARY STUDENT ACCOMMODATION STRATEGY

- For many years all secondary schools in the Kitsilano and Downtown region have had sufficient space to accommodate all catchment students that wish to attend their catchment school
- For the past several years, the District has managed out of catchment enrolment in the regular program to ensure that all 18 secondary schools have a sustainable and predictable grade 8 cohort size
- Ongoing management of out of catchments students will continue to be required in the future to allow space for catchment students in this region
- In 2019, King George was able to accommodate regular catchment student enrolment
- As Grade 8 catchment student cohorts increase in size at King George, enrolment forecasts indicate that the school will have enrolment pressure requiring waitlisting as soon as September 2021.
- There is surplus capacity at Britannia Secondary (Downtown East Region) to accommodate waitlisted students from King George in the future as required
- An expansion of King George has been requested in the Capital Plan. To date, this capital plan request has not been supported by the Ministry
- In 2019, Kitsilano Secondary was able to accommodate regular catchment enrolment and forecasts indicate that there will be sufficient capacity to accommodate catchment students in all educational programs currently located at the school. The school may operate above 100% capacity utilization in future years.

#### 4.7 ELEMENTARY STUDENT ACCOMMODATION CONSIDERATIONS

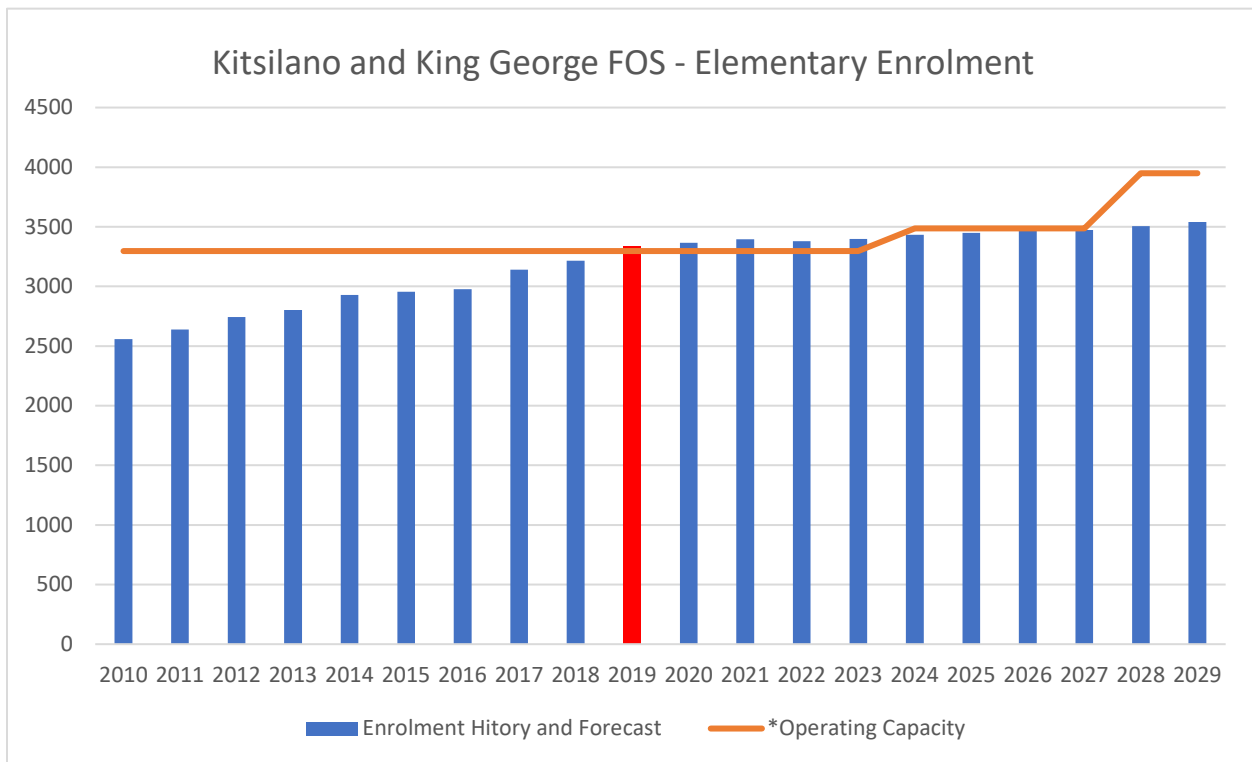
- The table below shows baseline forecasts for the Kitsilano and King George FOS. The Kitsilano FOS is shown with (Total Including EFI) and without (Total No EFI) enrolment from Tennyson which is a District single track Early French Immersion school.

2019 and 2029 Enrolment and Capacity Utilization

Family of Schools	Total OC 2019	Total OC 2029	2019 Enrolment	2029 Enrolment	2019 CU	*2029 CU	*Enrolment Trend
Kitsilano FOS Incl. EFI	1784	1784	1806	1710	101%	96%	Stable
Kitsilano FOS no EFI	1345	1345	1381	1285	103%	96%	Stable
King George FOS	1513	2165	1530	1829	101%	84%	Increasing
<b>Total No EFI</b>	<b>2858</b>	<b>3510</b>	<b>2911</b>	<b>3114</b>	<b>102%</b>	<b>89%</b>	<b>Increasing</b>
<b>Total Including EFI</b>	<b>3297</b>	<b>3949</b>	<b>3336</b>	<b>3539</b>	<b>101%</b>	<b>90%</b>	<b>Increasing</b>

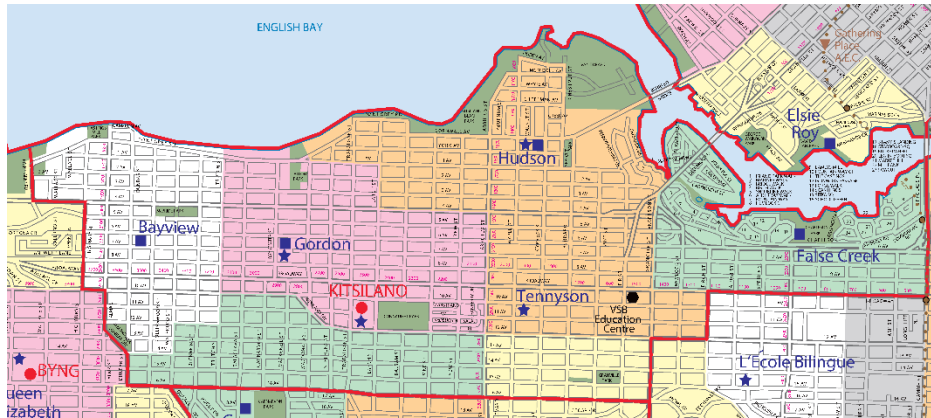
\*2029 capacity utilization forecast based on availability of the new school at Coal Harbour and the new school at the Roberts Annex site

- Seven of the eight elementary schools in the Kitsilano and Downtown Region have enrolment pressure
- Enrolment in the King George FOS is suppressed due to limited capacity. The availability of additional capacity in the future will likely result in enrolment above the level of the baseline forecast
- Enrolment pressure is resulting in waitlists in King George FOS and False Creek, Hudson, and Gordon in the Kitsilano FOS

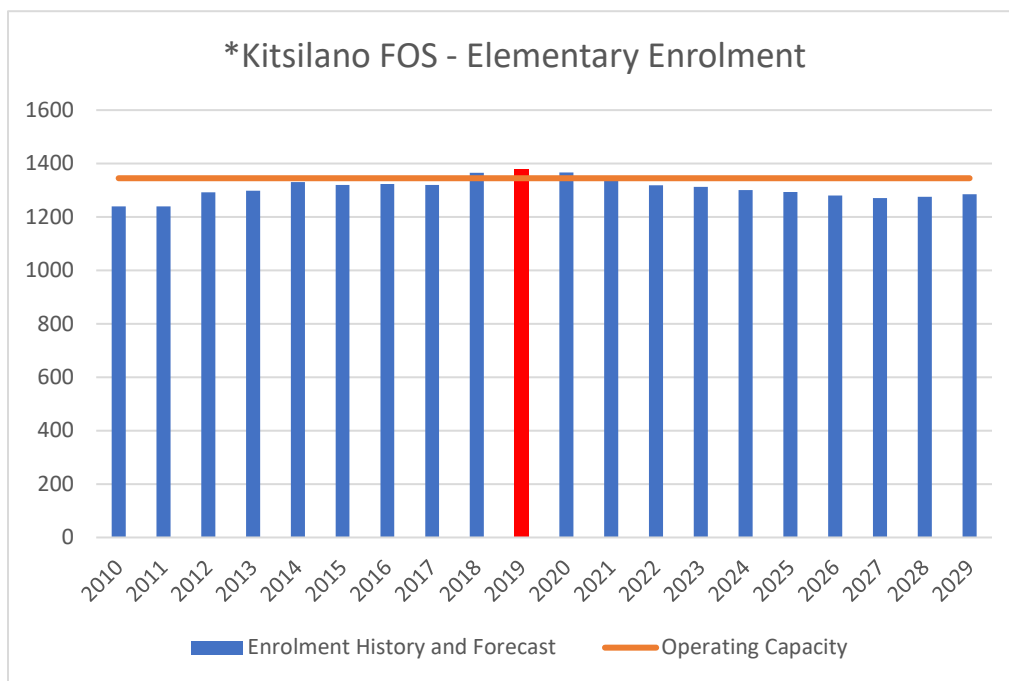


\*2024 – 2029 is forecast operating capacity based on availability of the new school at Coal Harbour and the new school at the Roberts Annex site

#### 4.7.1 KITSILANO FAMILY OF SCHOOLS

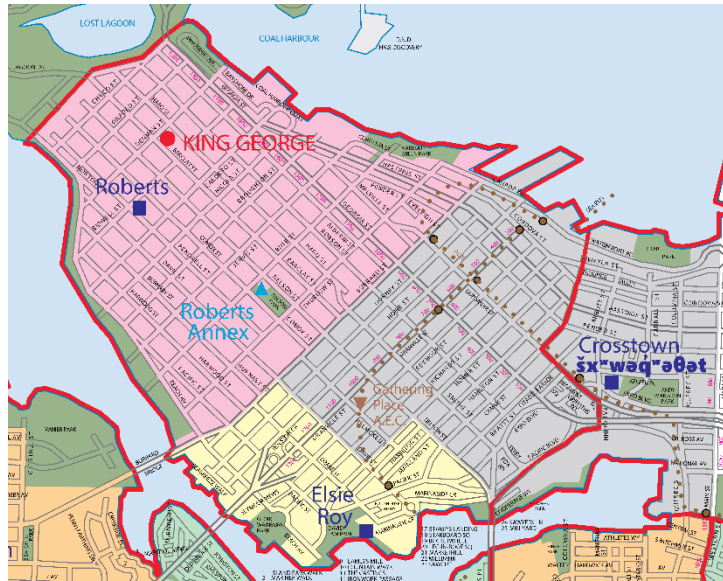


- The Kitsilano Family of Schools has five elementary schools (Bayview, False Creek, Gordon, Hudson, and Tennyson\*)
- \*Tennyson is a District French Immersion School
- False Creek, Gordon, and Hudson in the Kitsilano FOS are experiencing enrolment pressure.
- In 2019, False Creek and Gordon had waitlists of kindergarten students
- In 2019, waitlisted students from False Creek were placed at Mount Pleasant (Hamber FOS), waitlisted students from Gordon were placed at Queen Mary (Byng FOS)
- Hudson is full and has had kindergarten waitlists in some previous years
- Queen Mary and Bayview have been used in the past to accommodate waitlisted kindergarten students from Hudson and Gordon
- Bayview elementary students are currently accommodated at the Queen Elizabeth Swing Site temporarily while Bayview is being rebuilt as a seismic replacement school.
- Bayview can accommodate its catchment enrolment demand

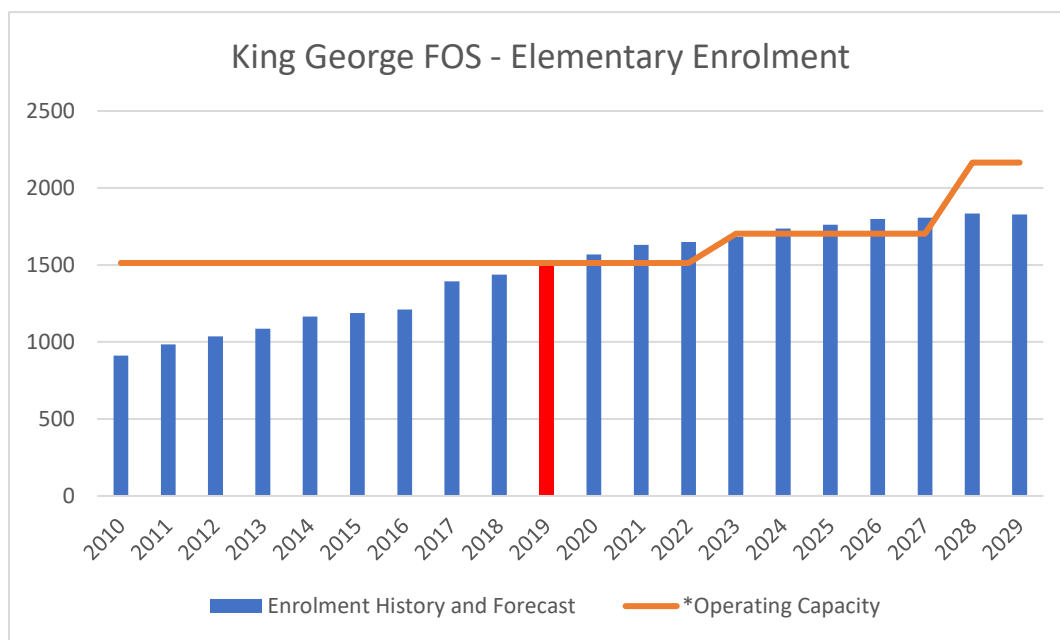


\*Tennyson enrolment and capacity are not included in the data for this chart

## 4.7.2 KING GEORGE FAMILY OF SCHOOLS



- The King George Family of Schools has three elementary schools and one annex (Crosstown, Elsie Roy, Roberts, and Roberts Annex)
- All four elementary schools in the King George FOS have enrolment pressure and are forecasted to continue to have enrolment pressure
- Elsie Roy and Crosstown have had enrolment pressures resulting in lengthy waitlists.
- In 2019, Roberts and Roberts annex were able to accommodate their catchment students
- Strathcona, from the Downtown East Region, has been used as an overflow site to accommodate waitlisted students placed by the District from King George FOS
- Enrolment at Strathcona will continue to be monitored



\*2024 – 2029 is forecast operating capacity based on availability of the new school at Coal Harbour and the new school at the Roberts Annex site

## 4.8 ELEMENTARY STUDENT ACCOMMODATION STRATEGY

### 4.8.1 OVERVIEW

- Enrolment pressures in King George FOS will persist
- Enrolment at schools in the Kitsilano FOS is forecast to be stable

### 4.8.2 KING GEORGE FOS

- Enrolment waitlists are forecasted to continue at all elementary schools within King George FOS
- Continue to restrict out of catchment enrolment at all elementary schools within the King George FOS
- Continue to place waitlisted students at the closest schools that have available space
- Through VSB Land Asset Management and the sale of the subterranean rights to the Roberts Annex site to BC Hydro, the District is funding a new K-7 elementary school in Coal Harbour and a new K-7 elementary school on the current Roberts Annex site once the substation has been completed
- The school at Coal Harbour will be the first step to providing a pathway for a long-term resolution to some of the enrolment challenges in King George FOS
- The proposed new K-7 elementary school at the current Roberts Annex site in the future will be a second step to helping resolve some of the enrolment challenges in King George FOS
- The school at Coal Harbour will accommodate the students from Roberts Annex while the Roberts Annex site is under construction

### 4.8.3 KITSILANO FOS

- Kindergarten waitlists are not expected at Bayview Elementary in the future
- Enrolment waitlists are expected to continue for False Creek
- The recent commitment by the Provincial Government to build an elementary school in Olympic Village provides a pathway to a long-term resolution to some of the enrolment challenges at False Creek Elementary and the North Hamber FOS
- Continue to monitor enrolment at Hudson and Gordon
- An expansion at Hudson has been requested in the Capital Plan. To date, this capital plan request has not been supported by the Ministry
- An expansion at False Creek has been requested in the Capital Plan. To date, this capital plan request has not been supported by the Ministry
- Continue to restrict out of catchment enrolment at False Creek, Gordon, and Hudson
- To create additional capacity to accommodate catchment students at Hudson, the early French Immersion program is being phased out
- To create additional capacity to accommodate catchment students at Gordon, the Late French Immersion program is being phased out

## 4.9 BALANCING CAPACITY WITH ENROLMENT ELEMENTARY FOS

### 4.9.1 OVERVIEW

- Enrolment pressure is widespread and affects seven of the eight schools within the Kitsilano and Downtown Region

### 4.9.2 KING GEORGE FOS

- When additional capacity becomes available with the building of Coal Harbour and the new school on the Roberts Annex site, they will be used to accommodate catchment students and ease enrolment pressure in the King George FOS.

### 4.9.3 KITSILANO FOS

- As the Early French Immersion program at Hudson and the Late French Immersion program at Gordon are phased out, the space can be utilized to accommodate catchment students to ease enrolment pressure in the Kitsilano FOS.

## 4.10 SECONDARY FACILITIES CONDITION AND SEISMIC UPGRADE CONSIDERATIONS

### 4.10.1 OVERVIEW

- Kitsilano Secondary has 73% of the operating capacity in the region and is seismically safe
- King George is not seismically safe, and is not yet supported as a project in the Seismic Mitigation Program
- King George expansion request has been prioritized in year 3 of the 2021-22 Capital Plan
- King George has very poor condition rating based on their FCI
- The Vancouver School District collaborating with the City of Vancouver on the West End Community Centre/King George Master Planning process (WECC/KGS). The WECC/KGS Master Planning process is currently in the Planning and Discovery Phase which is scheduled to conclude in December 2020. In January 2021, the process is scheduled to move into phase 2 - storytelling and setting direction.

### 4.10.2 FACILITIES AND SEISMIC UPGRADE CONSIDERATIONS

FCI and Seismic Status of Secondary Schools in the Kitsilano and Downtown region

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status
KING GEORGE	Very Poor	H1	Unsupported
KITSILANO	Excellent	Completed	Completed

Seismically safe capacity and enrolment in the Kitsilano and Downtown region

School Name	OC	2019 Total Enrolment	Resident	IE	2029 Total Enrolment
KING GEORGE	375	535	522	13	770



KITSILANO	1500	1471	1331	140	1551
Total	1875	2006	1853	153	2321

## Future Scenarios

### Scenario 1 – Status Quo

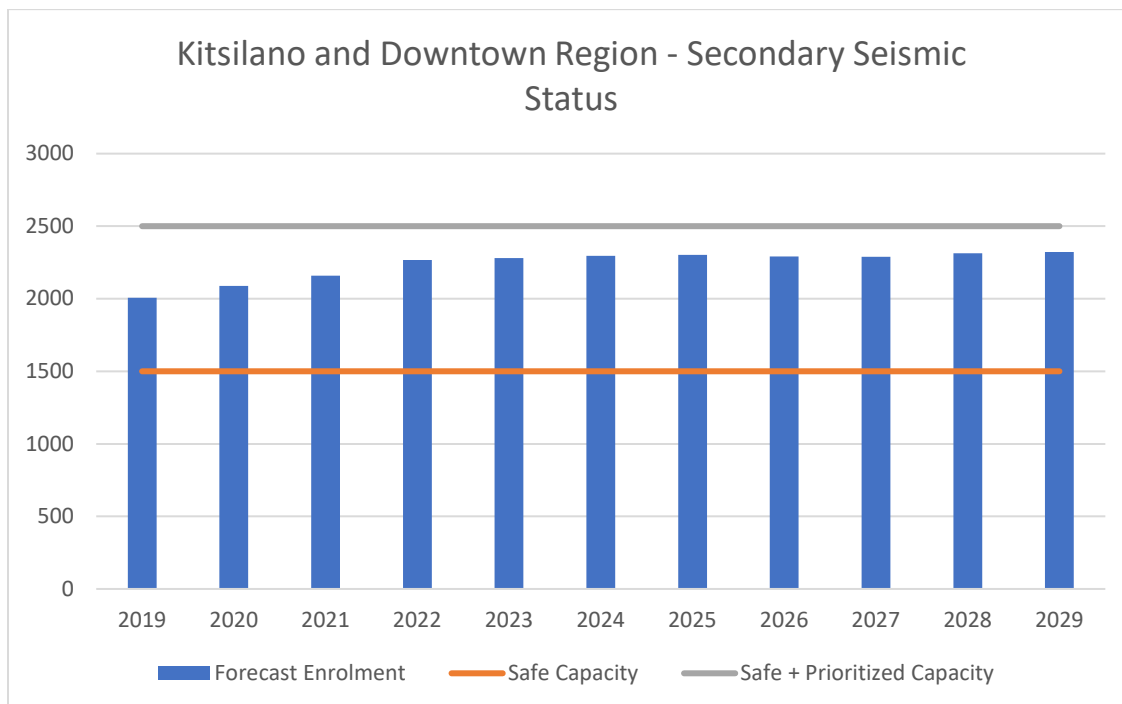
- Kitsilano will continue to be able to accommodate catchment students
- King George will experience an influx of enrolment resulting in an increased likelihood of catchment waitlists
- There will continue to be insufficient seismically safe capacity in the Kitsilano and Downtown region

### Scenario 2 – Seismic Upgrade of King George Secondary

- Funding for a seismic upgrade has been requested in the Capital Plan. To date, this capital plan request has not yet been supported by the Ministry of Education
- With approved seismic mitigation funding for the current school size, King George is expected to experience increased enrolment pressures, possibly resulting in waitlists

### Scenario 3 – Expanded Replacement King George Secondary

- A 625-student expansion at King George has been requested in the Capital Plan. This expansion would bring the total school capacity to 1000. To date, this capital plan request has not been supported by the Ministry
- Should the District receive this expansion capital funding and funding through the seismic mitigation program the total capacity for King George would become 1000. This would address the forecasted enrolment pressures for King George



## 4.11 ELEMENTARY FACILITIES CONDITION AND UPGRADE CONSIDERATIONS

### 4.11.1 OVERVIEW

- 51% of operating capacity in the Kitsilano and Downtown region is seismically safe
- 20% of operating capacity is rated as medium risk
- 29% of operating capacity is rated at high risk
- Bayview and Hudson are in the design/construction phase of the seismic mitigation program
- Coal Harbour is in the design/construction phase of a capital funded project to add additional seismically safe capacity

### 4.11.2 KING GEORGE FOS

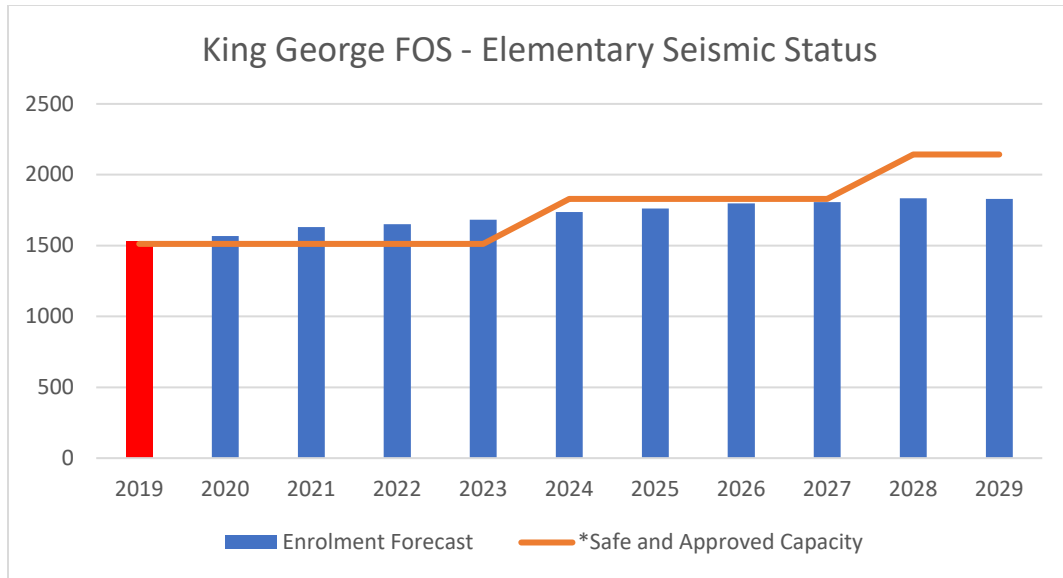
- 55% of operating capacity is safe
- A school at Coal Harbour will add an additional safe capacity to the King George FOS
- An additional 45% is medium risk

Seismically Safe Capacity and Enrolment in King George FOS

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status	OC	2019 Total Enrolment	2029 Total Forecast Enrolment
Elsie Roy	Fair	Completed	Completed	376	420	500
Roberts	Poor	M	Completed	557	607	581
Crosstown	Excellent	Completed	Completed	462	364	577
Roberts Annex	Very Poor	M		118	139	171
<b>Total</b>				<b>1513</b>	<b>1530</b>	<b>1829</b>

### Future Scenario

- Further study of the analysis and enrolment demand in the King George FOS will be required to determine the extent to which enrolment has been suppressed by insufficient capacity to accommodate enrolment needs
- The completion of a school at Coal Harbour and a new K-7 school at the current Roberts Annex site will create additional safe capacity for King George FOS



\*Safe capacity includes schools at medium seismic risk

\*Approved safe capacity includes net additional safe capacity of 190 for the new school at Coal Harbour scheduled for occupancy in 2024, and 462 seats of safe capacity at the Roberts Annex site available in 2028

#### 4.11.3 KITSILANO FOS

- 47% of operating capacity is safe
- Bayview is scheduled for occupancy in Winter 2021
- Hudson is scheduled for occupancy in summer 2024
- The completion of Bayview and Hudson will increase the safe capacity by 684 seats bring the safe operating capacity of the Kitsilano FOS to 85%
- False Creek is a supported project under the seismic mitigation program but has not yet been funded
- A six-classroom expansion has been requested at Hudson, in year 1 of the 2021-22 capital plan
- A six-classroom expansion has been requested at False Creek, in year 1 of the 2021-22 capital plan

Seismically Safe Capacity and Enrolment in Kitsilano FOS

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status	OC	2019 Total Enrolment	2029 Total Forecast Enrolment
Gordon	Excellent	Completed	Completed	398	438	437
Bayview	Poor	H1	Design/Construction	331	257	211
Hudson	Poor	H1	Design/Construction	353	398	267
False Creek	Poor	H1	Supported	263	288	370
Tennyson	Excellent	Completed	Completed	439	425	425
<b>Total</b>				<b>1784</b>	<b>1806</b>	<b>1710</b>

## Future Scenarios

- Further study of the analysis and enrolment demand at False Creek, Gordon and Hudson will be required to determine the extent to which enrolment has been suppressed by insufficient capacity to accommodate enrolment needs
- The site of the Señákw development is located in the Hudson catchment. The District is monitoring the progress of the development. As the development proceeds the impact of student yield from the Señákw development will be assessed.

### Scenario 1 – Status Quo

- False Creek does not advance in SMP and the funding is not received for the classroom expansion at Hudson
- There will be insufficient seismically safe capacity to accommodate students in the Kitsilano FOS

### Scenario 2 – False Creek is advanced in the SMP

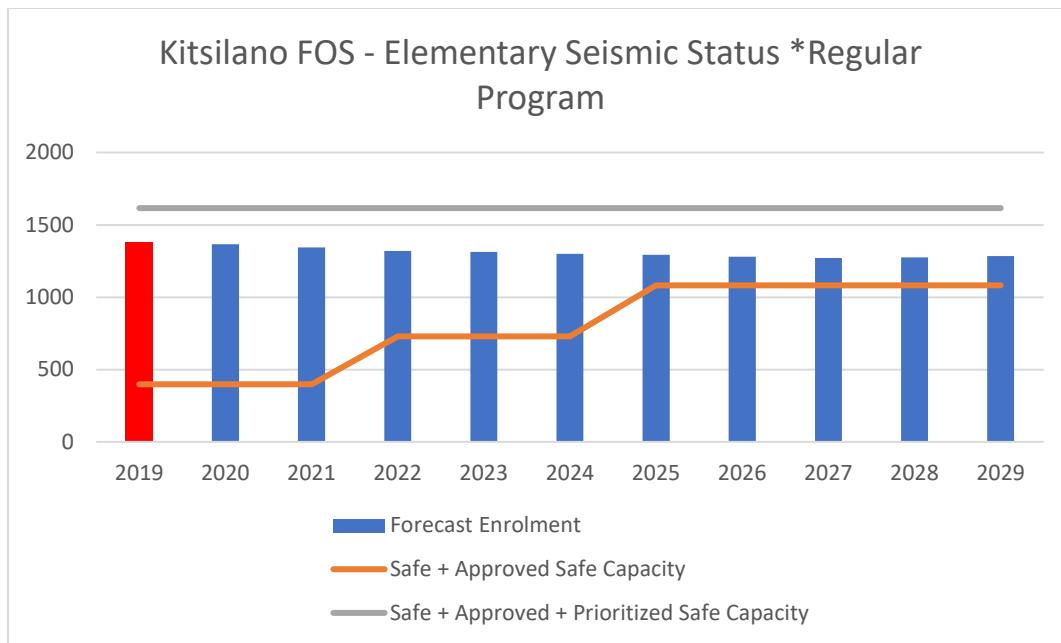
- If False Creek is seismically upgraded and retains its capacity the Kitsilano FOS will have a safe capacity of 1784

### Scenario 3 – Expansion is funded for Hudson Elementary

- If a Hudson Expansion is funded, it would add an additional 6 classrooms to accommodate current enrolment needs and future enrolment including the Señákw development

### Scenario 4 – Expansion is funded for False Creek

- If a False Creek Expansion is funded, it would add an additional 6 classrooms to accommodate current enrolment needs



\*The chart does not include Tennyson

## 4.12 CATCHMENT BOUNDARY CONSIDERATIONS

### 4.12.1 OVERVIEW

- A local planning study will be required to determine catchment and enrolment options for the Downtown FOS in the context of the scheduled occupancy of the new school at Coal Harbour in 2024, and the availability additional capacity at the Roberts annex site in the future
- Adjusting catchments for the Kitsilano FOS to manage enrolment has been studied. Several elementary schools with adjacent catchments are experiencing enrolment pressure which limits the usefulness of catchment boundary adjustments as an enrolment management strategy in this region

### 4.12.2 CATCHMENT BOUNDARY CONSIDERATIONS

- Prior to occupancy, catchment boundaries for the school at Coal Harbour and a new school at the Roberts Annex site will need to be established along with an enrolment plan
- The District could study a few different options for catchments for King George FOS
  - Option 1: Create traditional catchments to delineate catchment boundaries for each school. This is the same approach used in all other regions across the District
  - Option 2: Create an open catchment for students living in King George FOS. In this option, families would be given the opportunity to prioritize the elementary school in which they wish to attend within the King George FOS.
  - Option 3: Create micro-catchments around the elementary school downtown that gives priority to families living within those micro-catchments. An open catchment approach could be used for families living outside of the identified micro-catchments. Families living in the open catchment region would be given the opportunity to prioritize the elementary school in which they wish to attend within the King George FOS.

## 4.13 SUMMARY

### 4.13.1 PROGRAMMING CONSIDERATIONS

- No changes are proposed for Secondary District Choice Programs
- Gordon will begin phasing/relocating the LFI program in September 2021 and will not be enrolling a grade 6 cohort in the LFI program in September 2021
- Hudson started phasing out the EFI program beginning in September 2020 will not be enrolling a grade 6 cohort in the LFI program in September 2021

### 4.13.2 SECONDARY STUDENT ACCOMMODATIONS STRATEGY

- Ongoing management of out of catchment grade 8 enrolment will continue to be required in the future to allow space for catchment students in the secondary schools within the Kitsilano and Downtown region

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#### 4.13.3 ELEMENTARY STUDENT ACCOMMODATIONS STRATEGY

- Continue to manage out of catchment enrolment to ensure effective use of staffing in all families of schools
- Continue to restrict or limit out of catchment enrolment at Crosstown, Elsie Roy, False Creek, Gordon, Hudson, Roberts, and Roberts Annex

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#### 4.13.4 BALANCING CAPACITY WITH ENROLMENT

- The availability of additional capacity with the completion of new schools at Coal Harbour and the current Roberts Annex site provide an opportunity to help resolve issues related to enrolment pressure in the King George FOS

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#### 4.13.5 SEISMIC PROGRAM CONSIDERATIONS

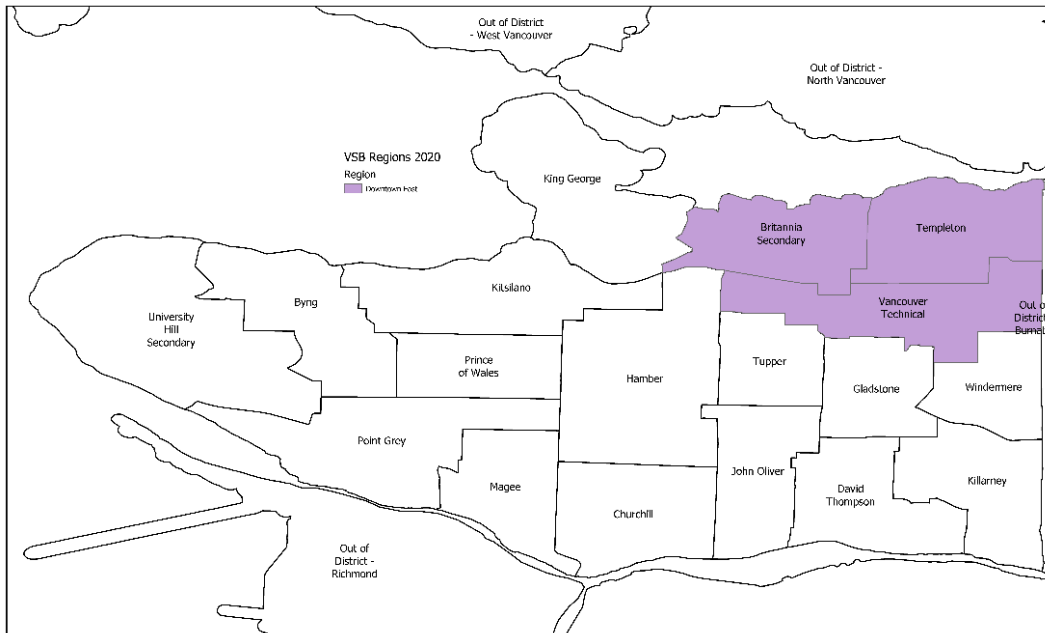
- 73% of Secondary Capacity is seismically safe, 51% of Elementary capacity is seismically safe.
- The 2021-2022 Capital Plan submission provides a framework for increasing the seismically safe capacity in the Kitsilano and Downtown region
- Bayview, Hudson, and Coal Harbour are moving towards completion

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#### 4.13.6 CATCHMENT BOUNDARY CONSIDERATIONS

- Prior to occupancy, catchment boundaries for the schools at Coal Harbour and the current Roberts Annex site will need to be established
- Catchment boundary adjustments as an enrolment management strategy in the King George FOS is not recommended prior to the establishment of catchments for the schools at Coal Harbour and the current Roberts Annex site

## 5 Planning Strategies for Downtown East Family of Schools Region



### 5.1 FAMILIES OF SCHOOLS IN DOWNTOWN EAST REGION

The Downtown East region has 3 families of schools, as illustrated below:

Britannia	Templeton	Vancouver Technical
Britannia Elem.	Begbie	Grandview
Seymour	Franklin	Maquinna
Strathcona	Hastings	Mount Pleasant
	Lord	Nootka
	Nelson	Queen Alexandra
	Tillicum Annex	Queen Victoria Annex
	*Xpey'	Secord
		Thunderbird

\*Xpey' is a District School that accommodates the Indigenous Focus choice program

## 5.2 SECONDARY DISTRICT PROGRAMMING CONSIDERATIONS IN THE DOWNTOWN EAST REGION OF ELEMENTARY SCHOOLS

Secondary District Choice Programs

Program Type	Britannia	Templeton	Van Tech
Mini-School/Academic	Venture	Mini-School	Flex and Summit
Language			French Immersion
International Baccalaureate	Certificate and Diploma		
Other	Hockey Academy		

Secondary Learning Services Student Programs in the Downtown East Region

School/Program Types	LifeSkills	Learning Assistance LifeSkills	Learning Assistance	Learning Support	Other
Britannia		Yes			Social Development Gateway to Adulthood Grade 13 Transition
Templeton	Yes			Yes	
Van Tech	Yes		Yes	Yes	

## 5.3 ELEMENTARY DISTRICT PROGRAMMING CONSIDERATIONS IN THE DOWNTOWN EAST REGION

District Choice Programs

School	Family of Schools	Program
Franklin	Templeton	IF*
Hastings	Templeton	EFI
Nootka	Vancouver Technical	Arts
Secord	Vancouver Technical	EFI, LFI
Strathcona	Britannia	EFI

\*Franklin Intensive French is a school-based program

## 5.4 ELEMENTARY LEARNING SERVICES STUDENT PROGRAMS IN THE DOWNTOWN EAST REGION

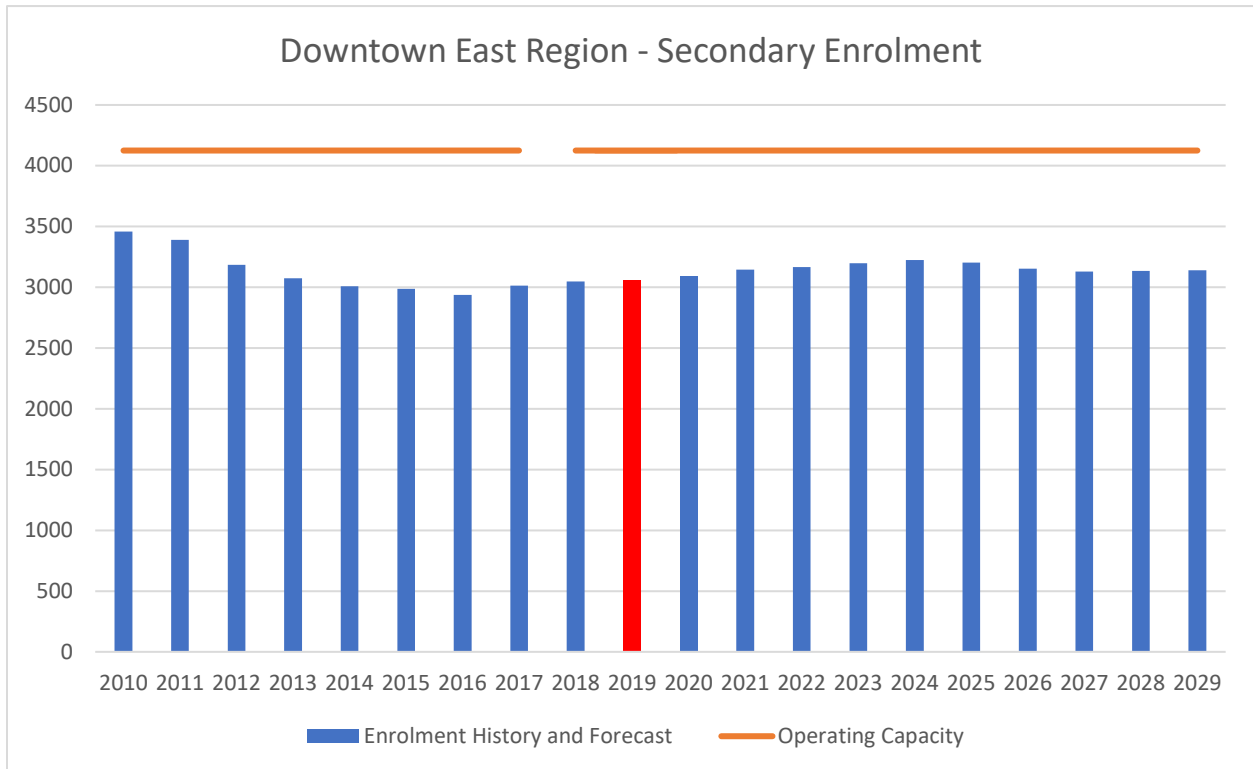
School	Family of Schools	Program
Franklin	Templeton	Excellence in Social Emotional Learning
Nootka	Vancouver Technical	Learning Support



## 5.5 SECONDARY STUDENT ACCOMMODATION CONSIDERATIONS

### 5.5.1 OVERVIEW

- In 2019 there was surplus capacity at each of the secondary schools in the Downtown East Region
- Catchment students can be accommodated at their secondary catchment schools
- Regular program enrolment is forecast to remain stable
- Forecasts indicate that all program enrolment will be able to be accommodated for many years



### 5.5.2 OPERATING CAPACITY AND CAPACITY UTILIZATION

- Resident enrolment includes all in catchment, out of catchment, and out of District enrolment in the regular, choice, school specialty, and learning services student programs
- Total enrolment also includes fee paying students in the International Education Program

2019 Secondary School Operating Capacity and Capacity utilization

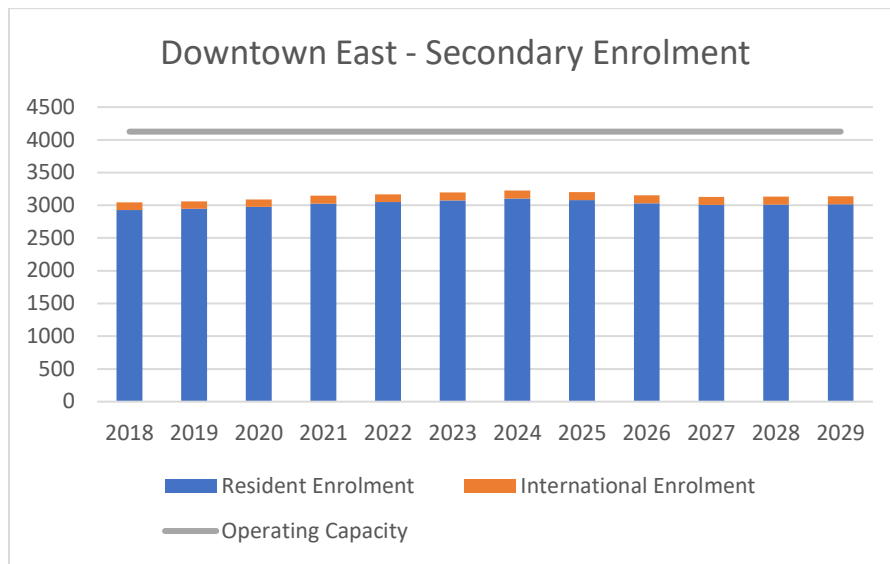
Region	Total OC	Resident Enrolment	Total Enrolment	Capacity Utilization Resident	Capacity Utilization Total
<b>Downtown East</b>	4125	2946	3060	71%	74%

- The total surplus capacity available in the Downtown East region is 1,065 spaces
- The forecast enrolment trend is for enrolment increase of 56 students in the regular program by 2029
- The forecast surplus capacity in 2029 is 1,009 spaces

2019 Enrolment Breakdown by Program Category

Program Category	Enrolment Total	Enrolment %
Regular	1791	58%
District Choice	905	30%
*District Learning Services	250	8%
District International	114	4%
<b>Total</b>	<b>3060</b>	<b>100%</b>

\*Includes Learning Services Student Programs and Alternative Programs



## 5.6 SECONDARY STUDENT ACCOMMODATION STRATEGY

- For many years all secondary schools in the Downtown East region have had sufficient space to accommodate all catchment students that wish to attend their catchment school.
- For the past several years, the District has managed out of catchment enrolment in the regular program to ensure that all 18 secondary schools have a sustainable and predictable grade 8 cohort size.
- Ongoing management of out of catchment grade 8 enrolment will continue to be required in the future to ensure secondary schools in Downtown East Region continue to have a sustainable grade

8 cohort size. In particular, educational programming at Britannia and Templeton is supported by this enrolment management approach

- Enrolment forecasts indicate that there will be sufficient capacity to accommodate all catchment students in the regular program at their catchment school in the Downtown East region for many years
- There is sufficient capacity in the Downtown East region to accommodate all current program needs.
- No changes to current enrolment procedures are required

## 5.7 ELEMENTARY STUDENT ACCOMMODATION CONSIDERATIONS

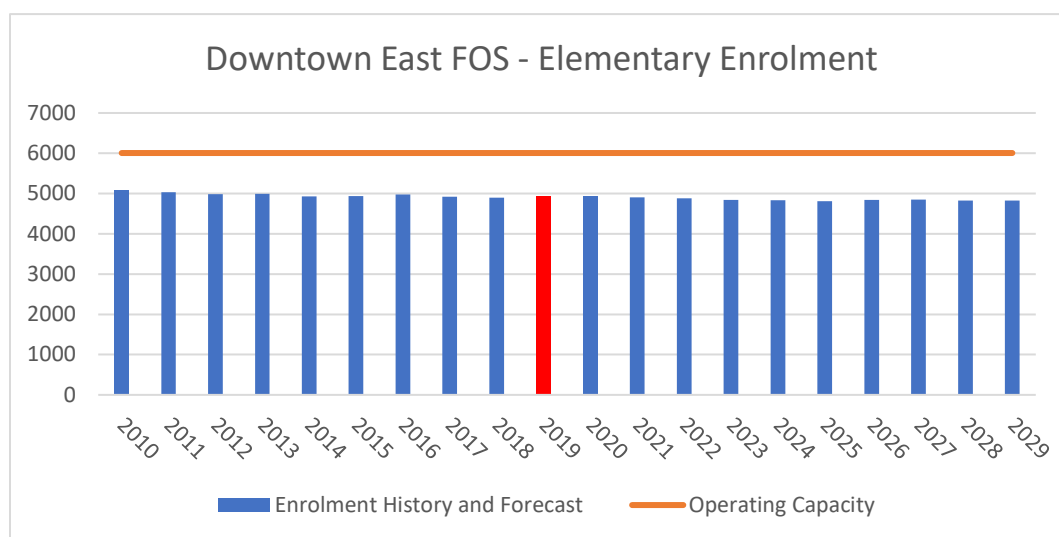
### 5.7.1 OVERVIEW

Enrolment and Capacity Utilization

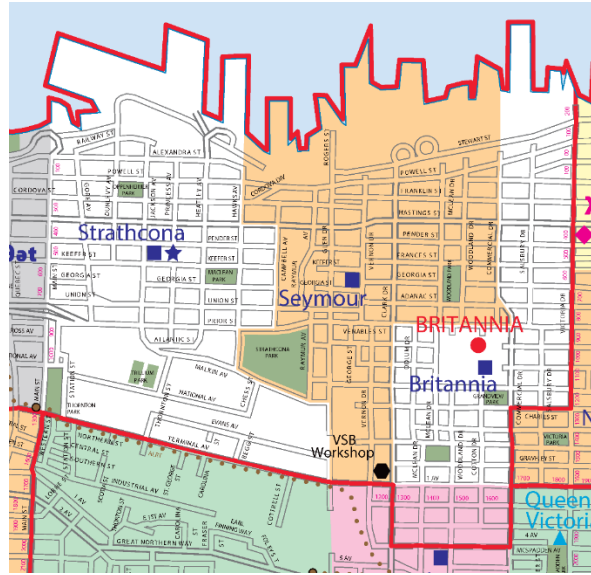
Family of Schools	Total OC	2019 Enrolment	2029 Enrolment	2019 CU	2029 CU	*Enrolment Trend
Britannia	1064	806	805	76%	76%	Stable
Templeton	2337	1973	1946	84%	83%	Stable
Vancouver Technical	2605	2159	2071	83%	80%	Stable
<b>Total</b>	<b>6006</b>	<b>4938</b>	<b>4822</b>	<b>82%</b>	<b>80%</b>	<b>Stable</b>

\*If the change in capacity utilization is less than or equal to 5% then the enrolment trend is stable. If capacity utilization is forecast to increase by more than 5%, the enrolment trend is increasing. If capacity utilization is forecast to decrease by more than 5%, the enrolment trend is decreasing.

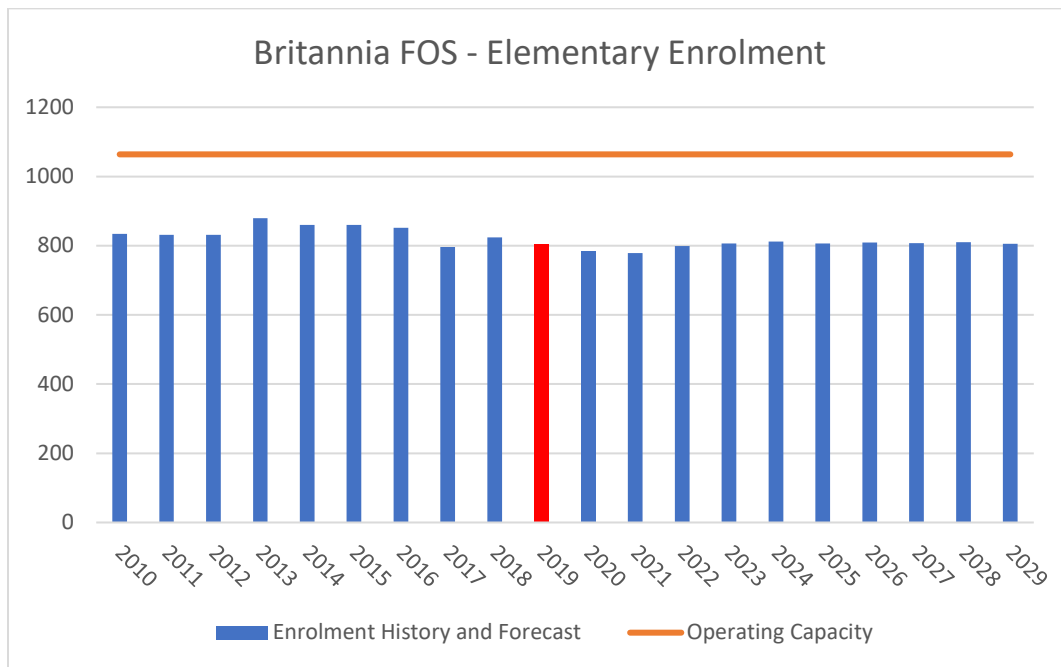
- The Downtown East region is characterized by variable utilization rates of school capacity
- Catchment students can be accommodated at their catchment school in all elementary schools in the Britannia FOS, and the Vancouver Technical FOS
- Enrolment pressure is resulting in Kindergarten waitlists at Nelson and Lord in the Templeton FOS



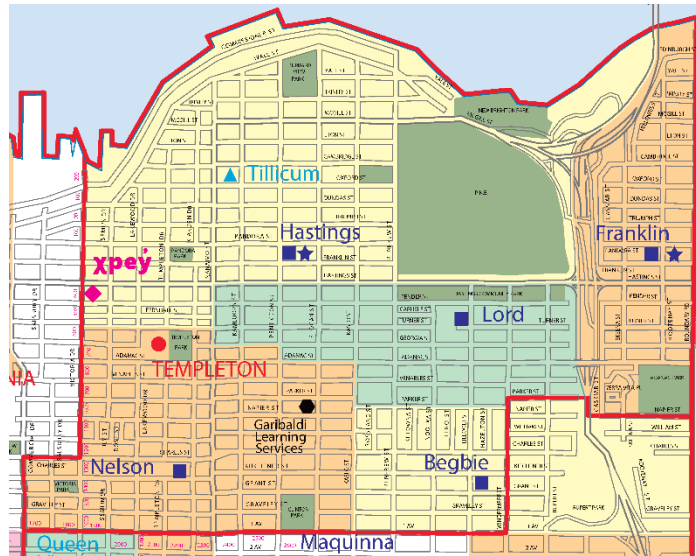
## 5.7.2 BRITANNIA FOS



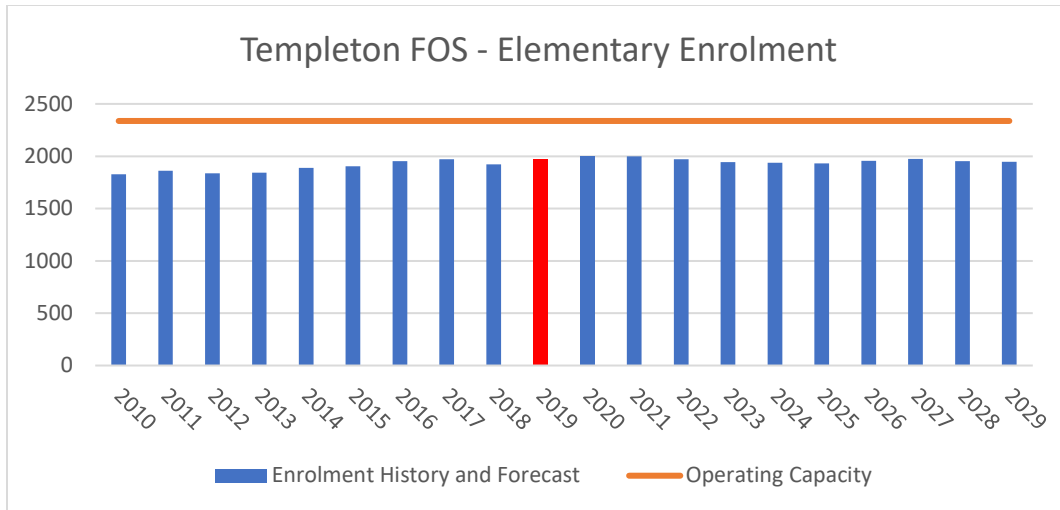
- Forecasts indicate that all program enrolment will be able to be accommodated for many years in the Britannia FOS
- The main building at Seymour Elementary accommodates Seymour catchment students
- The second building on the Seymour site is currently being used as temporary accommodation for students from Maquinna while Maquinna is being seismically upgraded
- Strathcona is used as an overflow site to accommodate waitlisted students placed by the District from the King George FOS



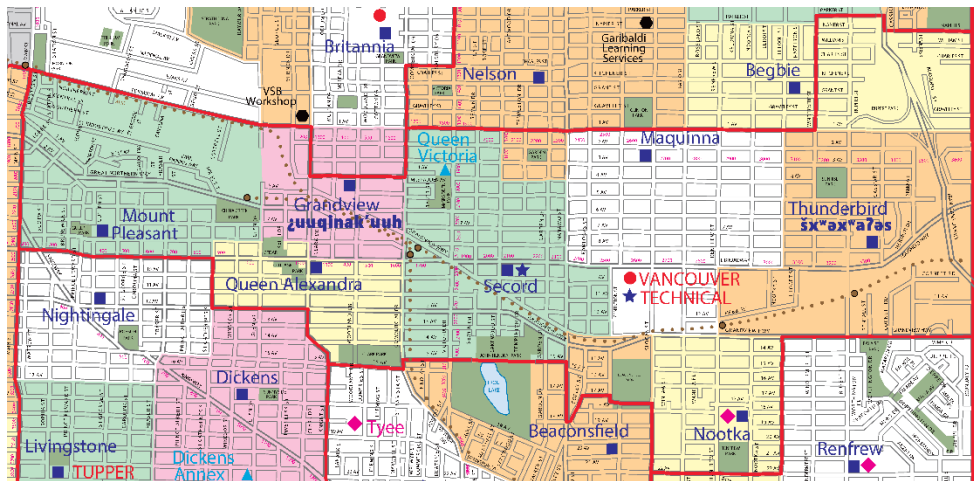
### 5.7.3 TEMPLETON FOS



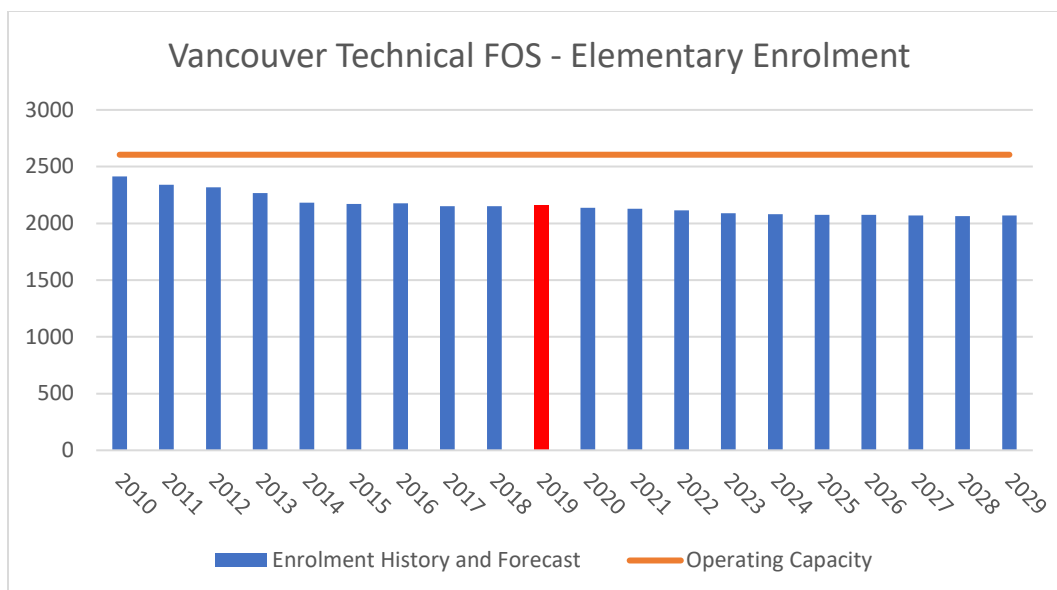
- Hastings, Lord, and Nelson schools in the Templeton FOS are experiencing enrolment pressure
- In 2019 Lord and Nelson had waitlists of catchment Kindergarten students
- In 2019 waitlisted students from Nelson were placed at Queen Victoria Annex, waitlisted students from Lord were placed at nearby schools
- The new replacement school at Nelson was opened in September 2019
- The new replacement school at Begbie, currently in the construction phase, is scheduled for occupancy in 2023
- The new Begbie will have 14 classrooms which is 6 fewer than the existing school
- Although further enrolment decline is forecast for the Begbie catchment, experience has shown that the availability of a new school often results in increased enrolment demand
- It is likely that Begbie will be able to accommodate its own catchment enrolment in future years, but it will have minimal space to accommodate overflow from nearby schools
- There is a satellite building at the Lord site, which is currently being used to accommodate two Interagency Alternate programs and provide office space for service providers.



#### 5.7.4 VANCOUVER TECHNICAL FOS



- Forecasts indicate that all program enrolment will be able to be accommodated for many years in the Vancouver Tech FOS
- Mount Pleasant is used as an overflow school for students placed by the District from False Creek (Kitsilano FOS)
- In 2019 Queen Victoria Annex was used to accommodate catchment Kindergarten students from the Nelson catchment



## 5.8 ELEMENTARY STUDENT ACCOMMODATION STRATEGY

### 5.8.1 OVERVIEW

- Enrolment pressure in the Templeton FOS will persist
- Schools in the Britannia FOS and Vancouver Technical FOS will continue to have sufficient capacity to accommodate catchment students for many years

### 5.8.2 BRITANNIA FOS

- Continue to manage cross boundary enrolment to ensure efficient and effective use of staffing
- Monitor Strathcona enrolment to ensure that catchment students can continue to be accommodated

### 5.8.3 TEMPLETON FOS

- Investigate options to relocate the Interagency Alternative Programs located in the second building at the Lord site to provide additional space for Lord catchment students and any future overflow from Nelson
- Continue to restrict out of catchment enrolment at Lord and Nelson
- Continue to limit out of catchment enrolment at Tillicum and Hastings
- Begin to limit out of catchment enrolment at Begbie

### 5.8.4 VANCOUVER TECHNICAL FOS

- Continue to manage cross boundary enrolment to ensure efficient and effective use of staffing

## 5.9 BALANCING CAPACITY WITH ENROLMENT ELEMENTARY - DOWNTOWN EAST FOS

### 5.9.1 OVERVIEW

- Enrolment pressure is localized at three schools, Hastings, Lord, and Nelson
- At the remaining 13 schools with local catchments enrolment and capacity are balanced, or surplus capacity exists

### 5.9.2 BRITANNIA FOS

- Surplus capacity could be addressed by using one or a combination of the strategies set out in sections 5.8 to 5.10 - Optimizing Utilization of School Assets - found in the **District Overview** Section of this report.

### 5.9.3 TEMPLETON FOS

- When the satellite building at Lord becomes available, this will add capacity that can be used to address localized enrolment pressure
- Where surplus capacity exists in the Templeton FOS it could be addressed by using one or a combination of the strategies set out in sections 5.8 to 5.10 - Optimizing Utilization of School Assets - found in the **District Overview** Section of this report.

### 5.9.4 VANCOUVER TECHNICAL FOS

- Where surplus capacity exists in the Vancouver Technical FOS it could be addressed by using one or a combination of the strategies set out in sections 5.8 to 5.10 - Optimizing Utilization of School Assets - found in the **District Overview** Section of this report.

## 5.10.1 SECONDARY FACILITIES CONDITION AND SEISMIC UPGRADE CONSIDERATIONS

### 5.10.1 OVERVIEW

- Vancouver Technical is the only seismically safe secondary school in the Downtown East region
- 41% of operating capacity in the Downtown East region is seismically safe
- 59% of operating capacity in the region is rated as high risk
- Templeton and Britannia are not supported projects in the SMP
- Templeton and Britannia both have a very poor building condition rating based on their FCI
- Due to their complexity and the large capital investment required, secondary school seismic projects take 7 to 9 years to move from the feasibility study phase to occupancy.



## 5.10.2 FACILITIES AND SEISMIC UPGRADE CONSIDERATIONS

FCI and Seismic Status of Secondary Schools in the Downtown East region

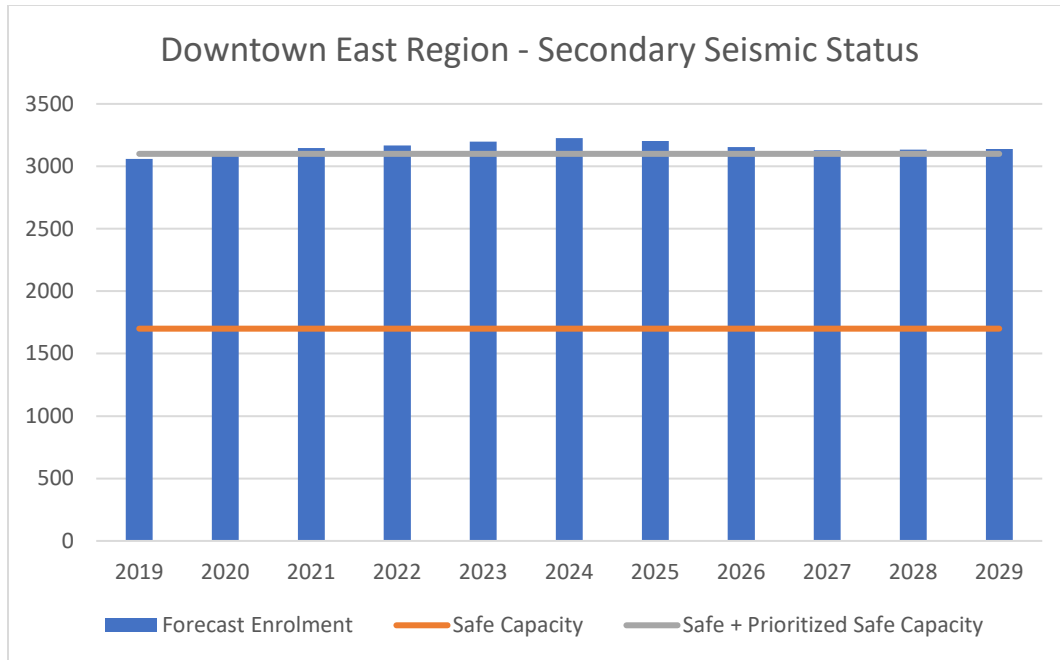
School Name	Building Condition Rating	Seismic Risk Rating	SMP Status
BRITANNIA	Poor	Partially Completed	Unsupported
TEMPLETON	Poor	H1	Unsupported
VAN TECH	Poor	Completed	Completed

Seismically Safe Capacity and Enrolment in the Downtown East Region

School Name	OC	2019 Total Enrolment	Resident	IE	2029 Total Enrolment
BRITANNIA	1025	631	613	18	649
TEMPLETON	1400	865	833	32	982
VAN TECH	1700	1564	1500	64	1508
<b>Total</b>	<b>4125</b>	<b>3060</b>	<b>2946</b>	<b>114</b>	<b>3139</b>

### Future Scenarios

- Vancouver Technical will be able to accommodate its forecasted enrolment for many years
- Some seismically safe capacity at Vancouver Technical will be available to accommodate additional students
- Templeton is prioritized in year 5 of the 2021-22 capital plan
- There will be insufficient seismically safe capacity in the Downtown East Region for many years
- The Facilities Planning Committee was updated on the [Britannia Renewal Master Plan](#) on September 11, 2019
- In July 2018, the City of Vancouver approved the Britannia Renewal Master Plan
- The City of Vancouver in the Britannia Master planning process currently underway
- The next phase in the process is rezoning of the site
- The timeframe for renewing and transforming the site is in the range of 10 to 20 years
- A seismic upgrade project for Britannia secondary school is not included in the Britannia Master Renewal Plan



## 5.11 ELEMENTARY FACILITIES CONDITION AND UPGRADE CONSIDERATIONS

### 5.11.1 OVERVIEW

- 29% of operating capacity is seismically safe
- 10% of operating capacity is rated as medium risk
- 61% of operating capacity is rated as high risk
- Begbie and Maquinna are in the construction phase of the SMP
- Franklin, Grandview, and Seymour have been prioritized in the 2021-22 Capital Plan

### 5.11.2 BRITANNIA FOS

- 74% of operating capacity is safe
- Seymour elementary is prioritized in year 5 of the 2021-22 Capital Plan

Seismically Safe Capacity and Enrolment in Britannia FOS

School	Building Condition Rating	Seismic Risk Rating	SMP Status	OC	2019 Total Enrolment	2029 Total Forecast Enrolment
Britannia	Poor	Completed	Completed	222	198	152
Seymour	Poor	H1	Unsupported	380	168	225
Strathcona	Poor	Completed	Completed	462	440	428
<b>Total</b>				<b>1064</b>	<b>806</b>	<b>805</b>

## Future Scenarios

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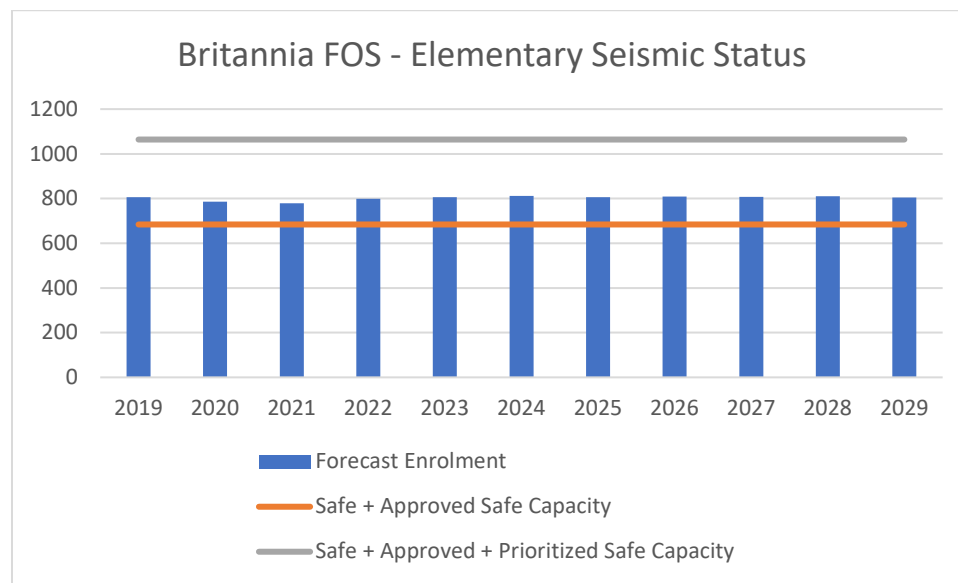
- If Seymour is seismically upgraded, and retains its current capacity, the Britannia FOS will have a safe capacity of 1064
- The 2029 enrolment forecast for the Britannia FOS is 805

### Scenario 1 – Seymour advances in the SMP

- The completion of a seismic upgrade at Seymour would provide sufficient safe capacity to accommodate forecast enrolment and provide additional surplus safe capacity of 259 spaces that could be used to accommodate students from nearby schools that are not seismically safe

### Scenario 2 – Seymour is not advanced in the SMP

- If Seymour is not advanced for funding through the SMP there will be a safe capacity deficit of 121 in the Britannia FOS in 2029
- There will be insufficient seismically safe capacity within the Britannia FOS or at nearby schools in other FOS to accommodate students from schools that are at high seismic risk in the Britannia FOS



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### 5.11.3 TEMPLETON FOS

- The capacity and enrolment at Xpey' have been included in the Templeton FOS
- 22% of the operating capacity is safe
- An additional 33% is rated as medium risk
- Begbie is scheduled for occupancy in 2023 which will provide additional safe capacity of 308 seats and at that time 37% of operating capacity in the region will be safe
- Franklin is prioritized in year 3 of the 2021-22 capital plan
- The 2029 enrolment forecast for the Templeton FOS is 1,530

- In future years, some surplus safe capacity at Maquinna (Vancouver Technical FOS) will be available

Seismically Safe Capacity and Enrolment in Templeton FOS

School	Building Condition Rating	Seismic Risk Rating	SMP Status	OC	2019 Total Enrolment	2029 Total Forecast Enrolment
Nelson	Excellent	Completed	Completed	417	475	416
Lord	Very Poor	H3	Unsupported	331	192	188
Franklin	Poor	H1	Unsupported	267	194	223
Hastings	Poor	L	Completed	638	596	654
Tillicum Annex	Very Poor	H1	Unsupported	136	107	103
Begbie	Poor	H1	Construction	308	313	277
Xpey'	Very Poor	H1	Unsupported	240	96	85
<b>Total</b>				<b>2337</b>	<b>1973</b>	<b>1946</b>

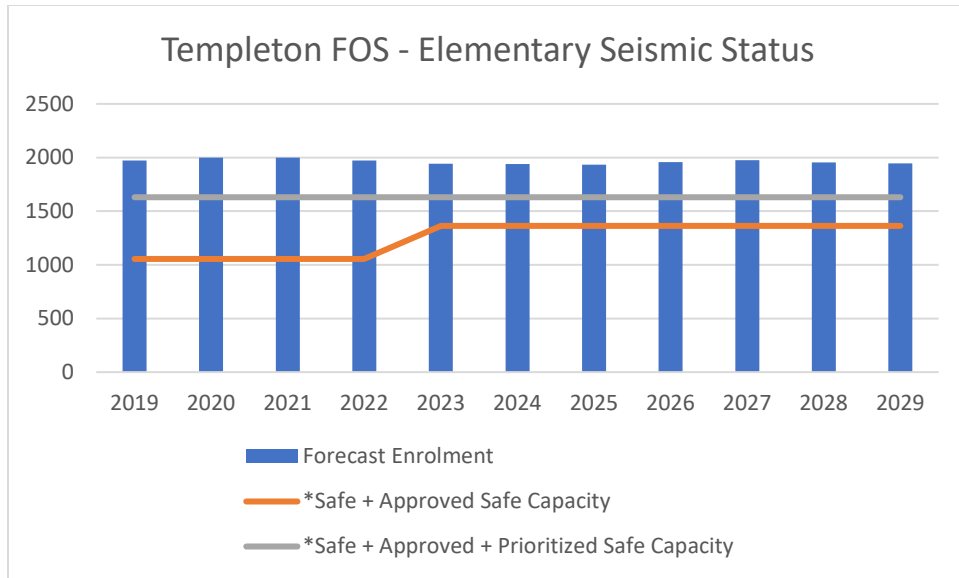
## Future Scenarios

### Scenario 1 – Franklin is advanced in the SMP

- If Franklin is seismically upgraded, and retains its current capacity, the Templeton FOS will have a safe capacity of 992, Hastings has a capacity of 638 at medium risk
- Total capacity at schools with safe or medium risk would be 1,630 which is 316 less than forecast enrolment in the Templeton FOS in 2029
- There will be insufficient seismically safe capacity at within the Templeton FOS or at nearby schools in other FOS to accommodate students from schools that are at high seismic risk in the Templeton FOS

### Scenario 2 – Franklin is not Advanced in the SMP

- If Franklin is not advanced for funding through the SMP there will be insufficient seismically safe capacity to accommodate students from Franklin or Lord at nearby schools
- There will be insufficient seismically safe capacity within the Templeton FOS or at nearby schools in other FOS to accommodate students from schools that are at high seismic risk in the Templeton FOS



\*Includes schools with a low or medium seismic risk rating

#### 5.11.4 VANCOUVER TECHNICAL FOS

- 24% of the operating capacity is seismically safe
- Maquinna is scheduled for occupancy in 2022 which will provide additional seismically safe capacity of 222 seats, at that time 32% of operating capacity will be seismically safe
- Mount Pleasant is prioritized in year 3 of the 2021-22 capital plan
- Grandview is prioritized in year 5 of the 2021-22 capital plan
- The 2029 enrolment forecast for the Vancouver Technical FOS is 2071

Seismically Safe Capacity and Enrolment in Vancouver Technical FOS

School	Building Condition Rating	Seismic Risk Rating	SMP Status	OC	2019 Total Enrolment	2029 Total Forecast Enrolment
Nootka	Poor	H3	Unsupported	507	422	423
Queen Alexandra	Very Poor	H1	Unsupported	263	148	136
Grandview	Poor	H1	Unsupported	199	144	145
Queen Victoria Annex	Very Poor	H3	Unsupported	178	110	112
Secord	Fair	Completed	Completed	620	671	630
Mount Pleasant	Very Poor	H3	Unsupported	285	252	297
Maquinna	Very Poor	H3	Construction	222	212	149
Thunderbird	Fair	H3	Unsupported	331	200	179
<b>Total</b>				<b>2605</b>	<b>2159</b>	<b>2071</b>

## Future Scenarios

Scenario 1 Mount Pleasant and Grandview are advanced in the SMP

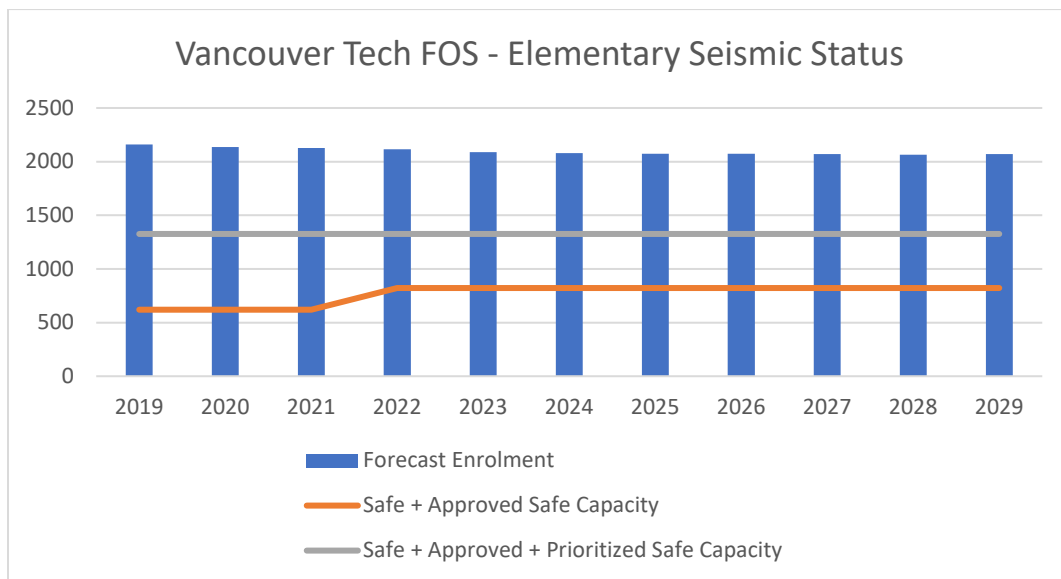
- If both Mount Pleasant and Grandview are seismically upgraded, and retain their current capacity, the Vancouver Technical FOS will have a safe capacity of 1,326 seats
- There will be insufficient seismically safe capacity within the Vancouver Technical FOS or at nearby schools in other FOS to accommodate students from schools that are at high seismic risk in the Vancouver Technical FOS

Scenario 2 Mount Pleasant is advanced in the SMP

- If Mount Pleasant is seismically upgraded, and retains its current capacity, the Vancouver Technical FOS will have a safe capacity of 1,127 seats
- There will be insufficient seismically safe capacity within the Vancouver Technical FOS or at nearby schools in other FOS to accommodate students from schools that are at high seismic risk in the Vancouver Technical FOS

Scenario 3 Mount Pleasant and Grandview are not advanced in the SMP

- In this scenario, there will be no change to the seismically safe capacity in the Vancouver Technical FOS
- There will be insufficient seismically safe capacity at within the Vancouver Technical FOS or at nearby schools in other FOS to accommodate students from schools that are at high seismic risk in the Vancouver Technical FOS



## 5.12 CATCHMENT BOUNDARY CONSIDERATIONS

### 5.12.1 OVERVIEW

- Opportunities to make minor catchment boundary adjustments in the Downtown East region to align elementary and secondary boundaries within a single FOS are limited
  - Many elementary feeder school catchment boundaries are aligned with the secondary school within their FOS
  - Where secondary school boundaries do cut across elementary school catchments there are large sections of the elementary catchment on both sides of the secondary catchment boundary
- To balance enrolment with capacity at Nelson and Maquinna, consider adjusting the Maquinna catchment boundary to include the portion of the Nelson catchment south of 1st Avenue once the seismic upgrade of Maquinna is completed.
- To reduce enrolment at Secord consider adjusting the Maquinna catchment boundary to include adjacent portion(s) of the Secord catchment

## 5.13 SUMMARY

### 5.13.1 PROGRAMMING CONSIDERATIONS

- No changes are proposed for Secondary district choice programs

### 5.13.2 SECONDARY STUDENT ACCOMMODATIONS STRATEGY

- Ongoing management of out of catchment grade 8 enrolment will continue to be required in the future to ensure secondary schools in Downtown East continue to have a sustainable grade 8 cohort size.
- No changes to current enrolment procedures are required

### 5.13.3 ELEMENTARY STUDENT ACCOMMODATIONS STRATEGY

- Continue to manage out of catchment enrolment to ensure effective use of staffing in all families of schools
- Continue to restrict or limit out of catchment enrolment at Nelson, Lord, Begbie, and Hastings/Tillicum
- Investigate options to relocate the Interagency Alternative Programs located on the Lord site to provide additional space for Lord catchment students and any future overflow from Nelson

### 5.13.4 BALANCING CAPACITY WITH ENROLMENT

- The Downtown East region is characterized by variable utilization rates of school capacity

- There is surplus capacity at Xpey'
- Existing and future surplus capacity could be addressed by using one or a combination of the strategies set out in sections 5.8 to 5.10 - Optimizing Utilization of School Assets - found in the **District Overview** Section of this report.

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#### 5.13.5 SEISMIC PROGRAM CONSIDERATIONS

- 41% of secondary capacity is seismically safe
- 29% of elementary capacity is seismically safe, 10% has a medium seismic risk rating
- Maquinna is scheduled for occupancy in 2022
- Begbie replacement school is scheduled for occupancy in 2023
- The 2021-22 capital plan submission provides a framework for increasing the seismically safe capacity in the Downtown East region
- Seymour, Grandview, and Mount Pleasant have been prioritized in the 2021-22 capital plan

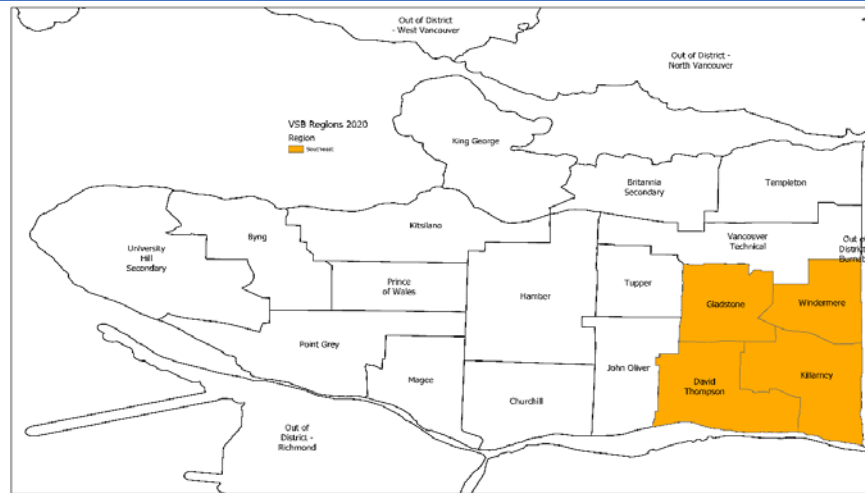
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#### 5.13.6 CATCHMENT BOUNDARY CONSIDERATIONS

- To balance enrolment with capacity at Nelson and Maquinna, consider adjusting the Maquinna catchment boundary to include the portion of the Nelson catchment south of 1st Avenue once the seismic upgrade of Maquinna is completed
- To reduce enrolment at Secord, consider adjusting the Maquinna catchment boundary to include adjacent portion(s) of the Secord catchment



## 6 Planning Strategies for Southeast Family of Schools Region



### 6.1 FAMILIES OF SCHOOLS IN SOUTHEAST REGION

The Southeast region has four families of schools

Region	Secondary School/Family	Elementary Schools in FOS
Southeast	David Thompson Family of Schools	Douglas
		Douglas Annex
		Fleming
		Oppenheimer
		Tecumseh
		Tecumseh Annex
	Gladstone Family of Schools	Beaconsfield
		Cunningham
		Selkirk
		Selkirk Annex
		Tyee*
	Killarney Family of Schools	Carleton
		Champlain Heights
		Champlain Heights Ax
		Cook
		Kingsford-Smith
MacCorkindale		
Waverley		
Weir		
Windermere Family of Schools	Bruce	
	Collingwood Ax	
	Grenfell	
	Norquay	
	Renfrew	

\*Tyee is a District Choice Program School (Montessori)

## 6.2 SECONDARY DISTRICT PROGRAMMING CONSIDERATIONS IN THE SOUTHEAST REGION

The Southeast Region of the District includes four Mini Schools and a Mandarin Bilingual Program.

School	Mini-school Academic	Language	IB	Other
David Thompson	Mini School			
Gladstone	Mini School			
Killarney	Mini School			
Windermere	Mini School	Mandarin Bilingual		

School/Program Types	LifeSkills	Learning Assistance LifeSkills	Learning Assistance	Learning Support	Other
David Thompson				Yes	Autism Resource Centre Social Development Gold
Gladstone	Yes	Yes		Yes	Pre-employment
Killarney		Yes	Yes	Yes	
Windermere	Yes			Yes	Pre-Employment

- There are no proposed changes to the Secondary Learning Services Programs available in the Southeast Region of the District

## 6.3 ELEMENTARY DISTRICT PROGRAMMING CONSIDERATIONS IN THE SOUTHEAST REGION

School	Family of Schools	Program
Douglas	David Thompson	EFI
Douglas Annex (K-3)	David Thompson	EFI
Norquay	Windermere	Early Mandarin Bilingual Program
Renfrew	Windermere	Montessori
Selkirk	Gladstone	EFI
*Tye	Gladstone	Montessori

\*District Choice Program School

- The Early Mandarin Bilingual Program at Norquay continues at Windermere Secondary
- Douglas Annex FI continues at Douglas FI
- Tye is a District Program school

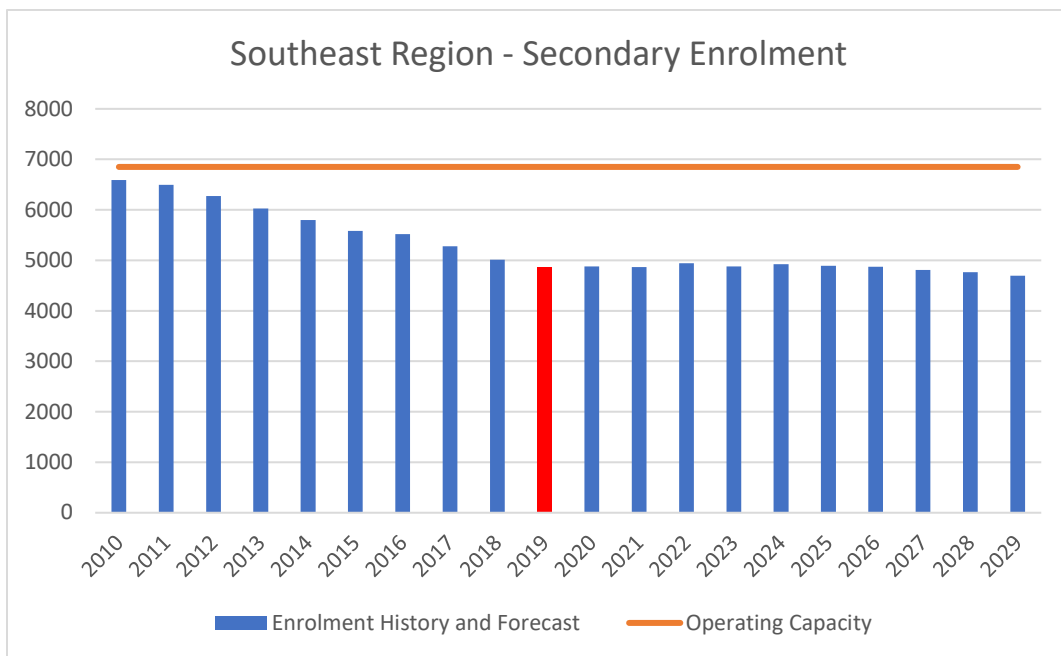
## 6.4 ELEMENTARY LEARNING SERVICES STUDENT PROGRAMS IN THE SOUTHEAST REGION

School	Family of Schools	Program
<b>Beaconsfield</b>	Gladstone	Excellence in Social Emotional Learning Alderwood Family Development Centre
<b>Collingwood Ax</b>	Windermere	TEIR
<b>Cunningham</b>	Gladstone	Autism Resource
<b>Kingsford-Smith</b>	Killarney	Learning Support
<b>Norquay</b>	Windermere	Learning Support, Social Emotional Learning Centre
<b>Renfrew</b>	Windermere	Excellence in Social Emotional Learning
<b>Tecumseh</b>	David Thompson	MACC-Gifted Education
<b>Waverley</b>	Killarney	Excellence in Social Emotional Learning

## 6.5 SECONDARY STUDENT ACCOMMODATION CONSIDERATIONS

### 6.5.1 OVERVIEW

- In 2019, there was surplus capacity in all secondary schools in the Southeast Region
- Catchment students can be accommodated in their secondary catchment school
- Enrolment in the Southeast Region is forecast to be stable with a slight decline
- Killarney and David Thompson are forecast to decline in enrolment by 2029
- Gladstone enrolment is forecast to be stable
- Windermere enrolment is forecast to increase moderately
- Forecasts indicate that all program enrolment will be able to be accommodated for many years



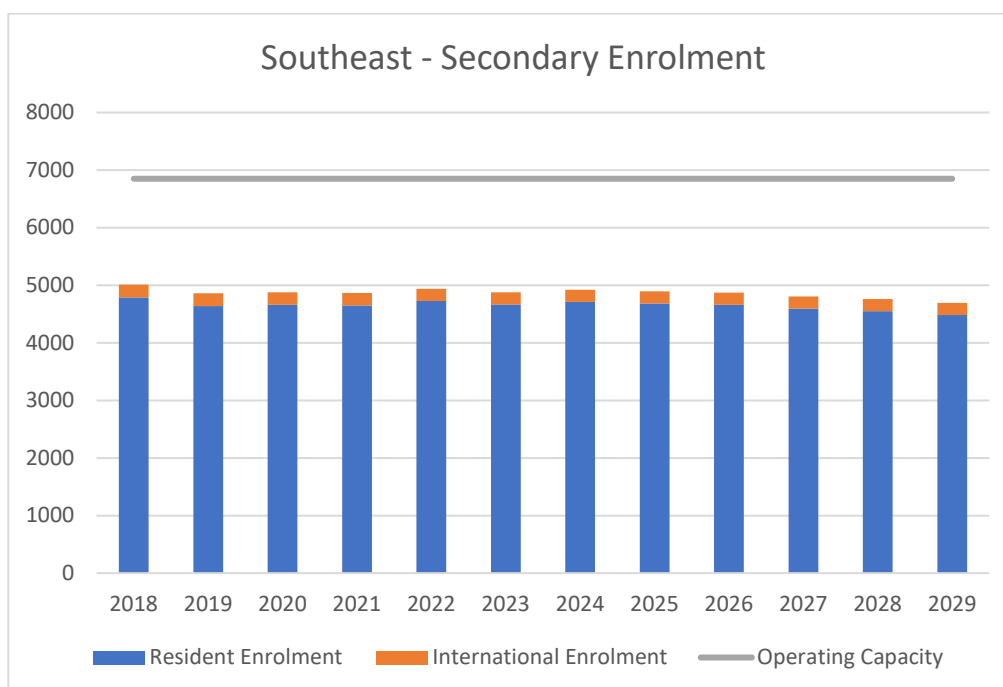
## 6.5.2 OPERATING CAPACITY AND CAPACITY UTILIZATION

- Resident enrolment includes all in-catchment, out-of-catchment, and out-of-District enrolment in the regular, choice, school specialty, and learning services student programs.
- Total enrolment includes fee paying students in the International Education Program

Region	Total OC	Resident Enrolment	Total Enrolment	CU Resident	CU Total
<b>Southeast</b>	6850	4638	4859	68%	71%

- The total surplus capacity available in the Southeast region is 2,212.
- The forecasted enrolment trend is towards a moderate decline.

Program Category	Enrolment Total	Enrolment %
<b>Regular</b>	3992	82%
<b>District Choice</b>	412	8%
<b>District Learning Services</b>	234	5%
<b>District International</b>	221	5%
<b>Total</b>	4859	100%



## 6.6 SECONDARY STUDENT ACCOMMODATION STRATEGY

- For many years, the Southeast Region of the District has had sufficient space to accommodate all secondary catchment students that wish to attend their catchment school.

- For the past several years, the District has managed out of catchment enrolment in the regular program at all secondary schools to ensure that all 18 secondary schools have a sustainable and predictable grade 8 cohort size.
- Ongoing management of out of catchment grade 8 enrolment will continue to be required in the future to ensure secondary schools in Southeast Region continue to have sustainable grade 8 cohort size.
- Additional out of catchment enrolment management considerations are applied to secondary schools that are supported under the seismic mitigation program. In the Southeast Region, David Thompson and Killarney are supported under the SMP and have additional enrolment management considerations.
- Enrolment forecasts indicate that there will be sufficient capacity to accommodate all catchment students in the regular program at their catchment school in the Region for many years.
- There is sufficient capacity in the Region to accommodate all current program needs. Enrolment forecasts indicate that there will be sufficient capacity to accommodate all programs currently available in the Region for many years.
- No changes to current enrolment procedures are required.

## 6.7 ELEMENTARY STUDENT ACCOMMODATION CONSIDERATIONS

- In 2019, enrolment and capacity in the Southeast Region Families of Schools was stable or declining.
- With the exception of Fleming, catchment students can be accommodated in their catchment school in all elementary schools in the Southeast Region.
- Regular program enrolment in this region is declining.
- In 2019 Fleming had a Kindergarten waitlist.
- Champlain Heights and MacCorkindale are a joint temporary swing site for elementary schools undergoing seismic mitigation projects. They are currently serving as the joint swing site for Weir during their seismic project.
- The main school and annexes in the region (Bruce and Collingwood Neighborhood School, Champlain Heights and Champlain Heights Annex, Douglas and Douglas Annex, Selkirk and Selkirk Annex, and Tecumseh and Tecumseh Annex) are organized to ensure efficient use of staff.
- Tyee is a single-track District Choice Program (Montessori) school. Its student population is projected to remain stable.
- A site in the East Fraserlands, which is suitable for a new elementary school, is available to accommodate future growth in student enrolment.

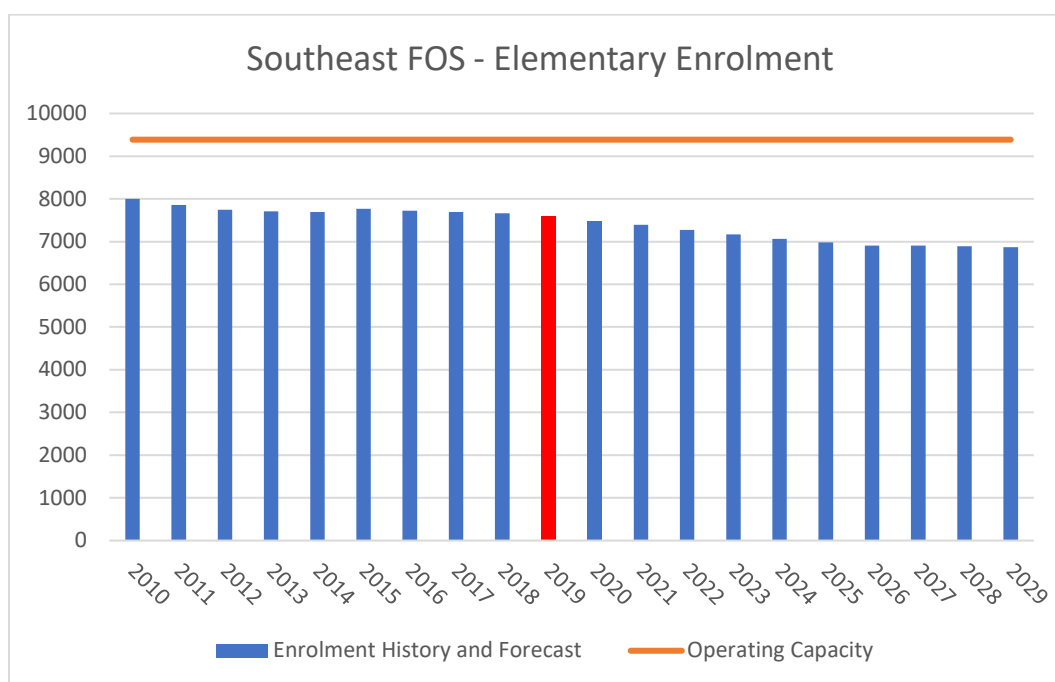
Family of Schools	Total OC	2019 Enrolment	2029 Enrolment	2019 CU	2029 CU	*Enrolment Trend
David Thompson	2022	1978	1755	98%	87%	Declining
Gladstone	1771	1520	1269	86%	72%	Declining
Killarney	3249	2187	2139	67%	66%	Stable
Windermere	2345	1909	1703	81%	73%	Declining
<b>Total</b>	<b>9387</b>	<b>7594</b>	<b>6866</b>	<b>81%</b>	<b>73%</b>	<b>Declining</b>

\*If the change in capacity utilization is less than or equal to 5% then the enrolment trend is stable. If capacity utilization is forecast to increase by more than 5%, the enrolment trend is increasing. If capacity utilization is forecast to decrease by more than 5%, the enrolment trend is decreasing.

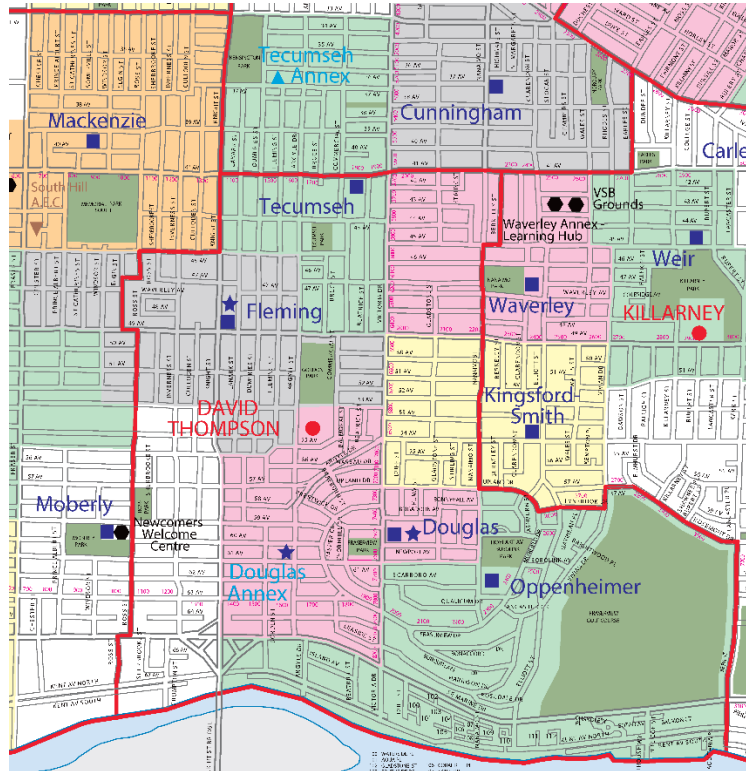
## 6.8 ELEMENTARY STUDENT ACCOMMODATION STRATEGY

### 6.8.1 OVERVIEW

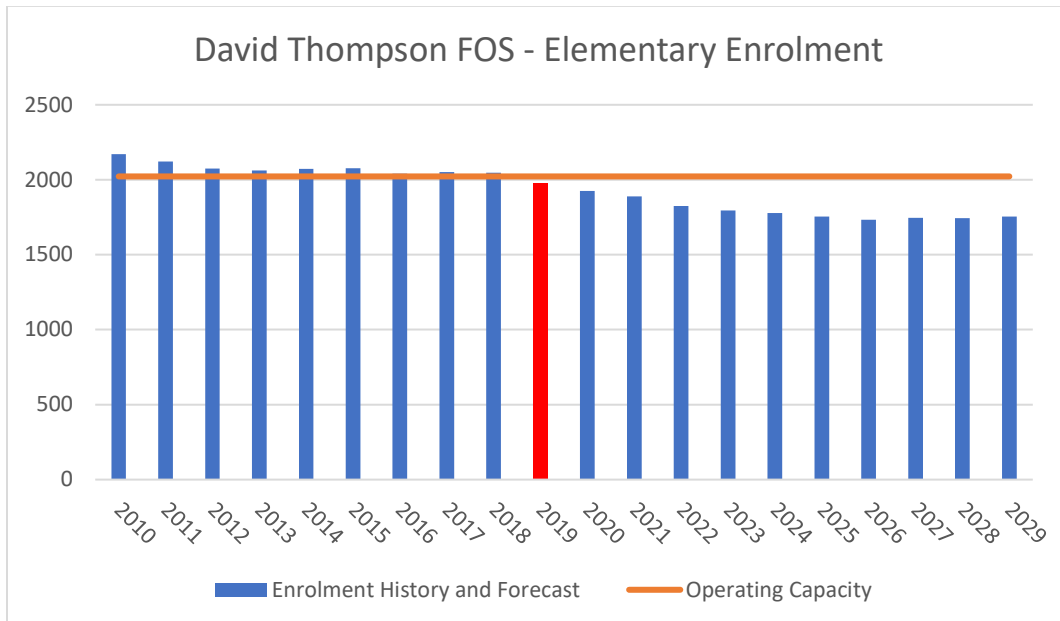
- In 2019, there was surplus capacity in elementary schools in the Southeast Region.
- Forecasts indicate that there will continue to be surplus capacity as enrolment in the regular program in the Region is projected to be declining in the coming years.



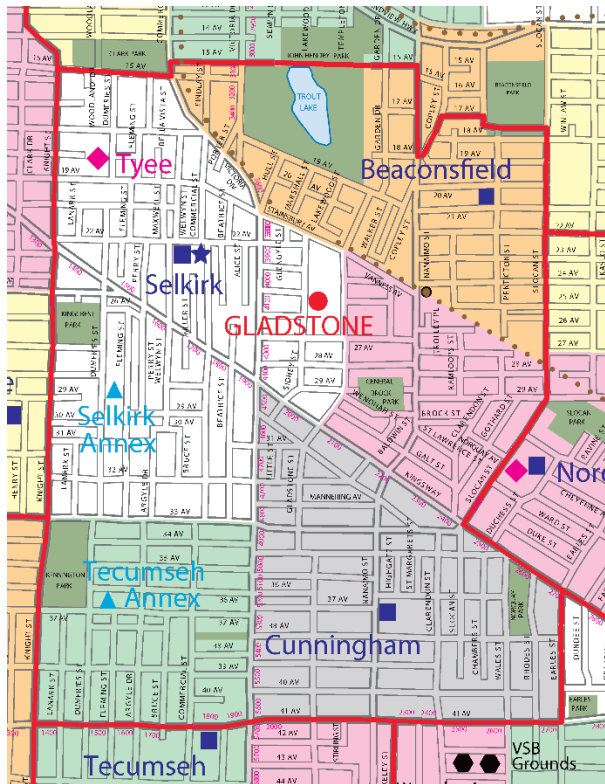
## 6.8.2 DAVID THOMPSON FOS



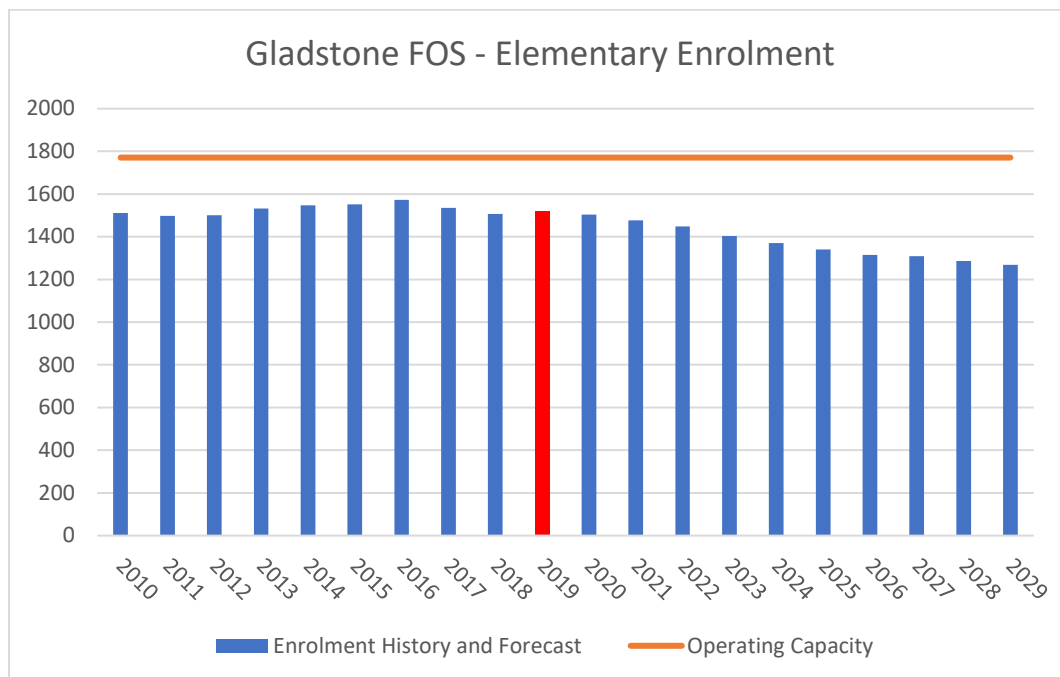
- Elementary schools in this FOS are generally forecast to be declining in enrolment.
- Fleming is the recent exception as they have had a Kindergarten waitlist this school year. In response to the Kindergarten waitlist to Fleming, out of catchment enrolment is restricted.
- Continue to manage cross boundary enrolment to ensure effective use of staffing



### 6.8.3 GLADSTONE FOS

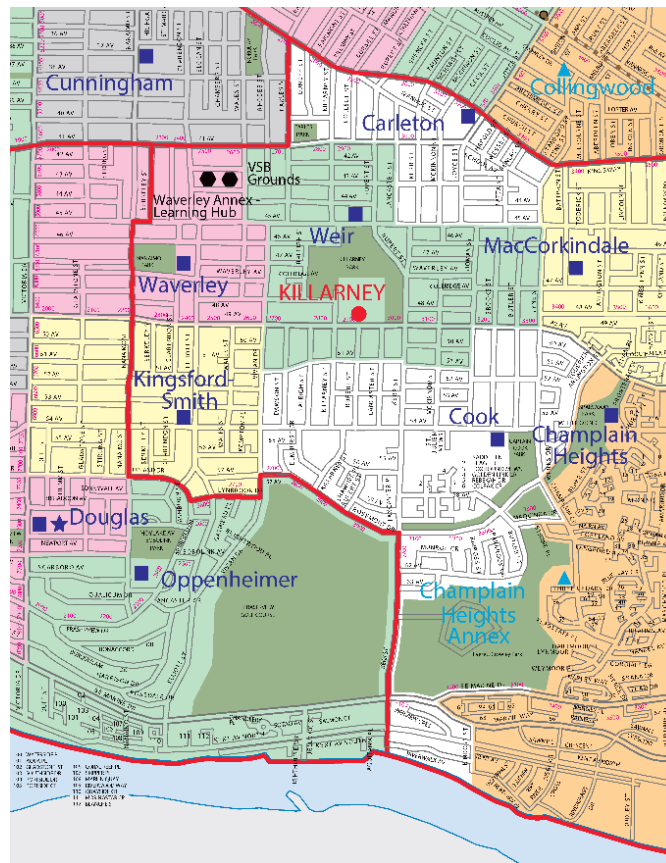


- Elementary schools in this FOS are generally forecast to be declining in enrolment.
- Tyee is a District Choice Program (Montessori) school and enrolment is managed through the District Choice Program administrative procedures. Enrolment at Tyee is forecast to be stable.
- Continue to manage cross boundary enrolment to ensure effective use of staffing

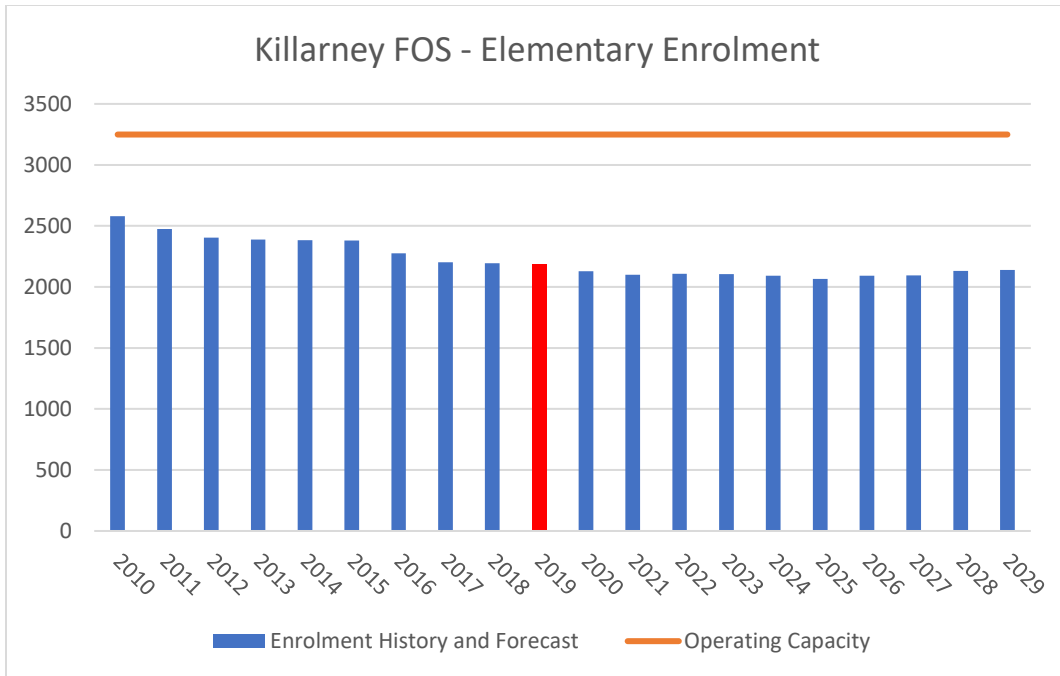




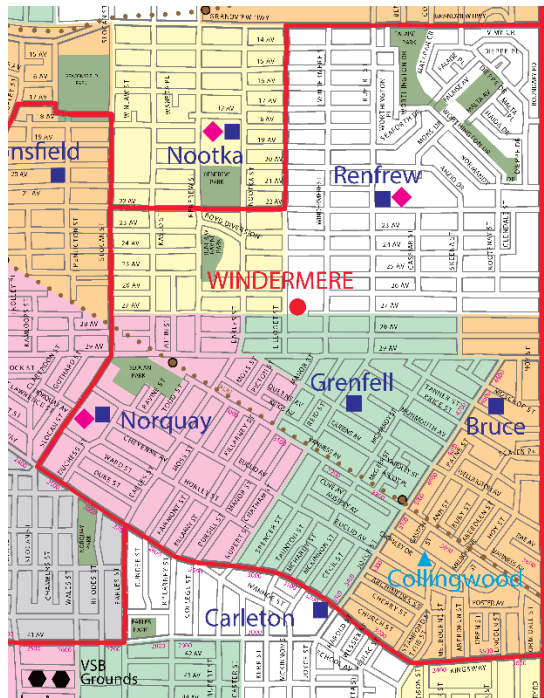
## 6.8.4 KILLARNEY FOS



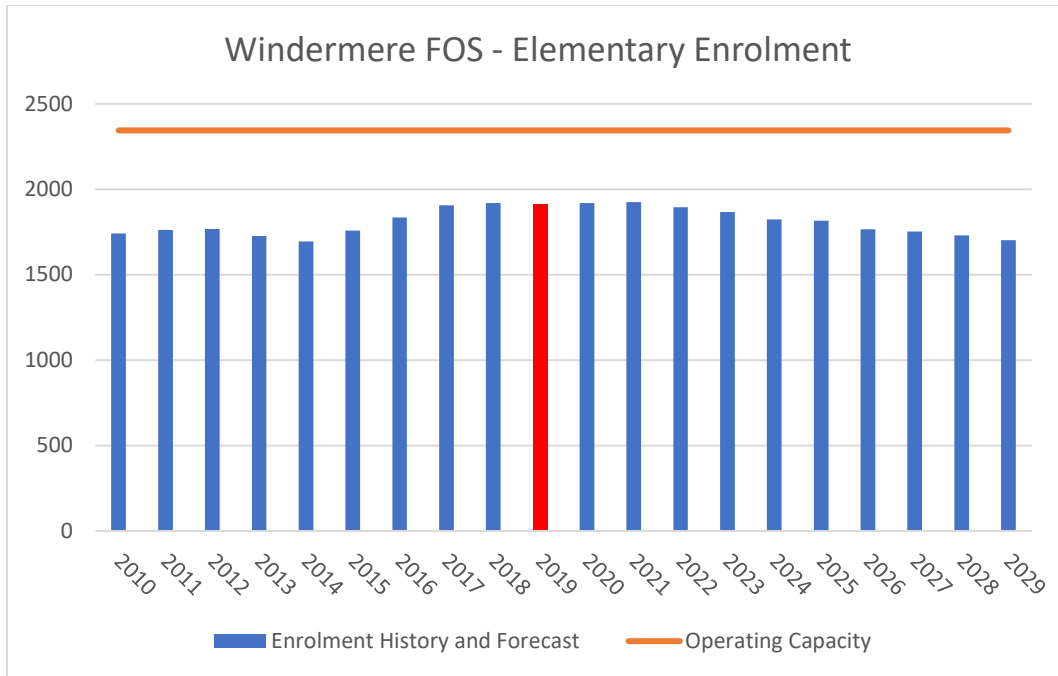
- Elementary schools in the Killarney FOS are generally forecast to be stable in enrolment in the coming years.
- Champlain Heights and MacCorkindale schools are a joint temporary swing site for schools going through a seismic mitigation project. Both schools and Killarney secondary are serving as the joint swing site for Weir school during their seismic project.
- Carleton school site is currently not in use due to damage to the school site. Carleton students have primarily been attending at Cunningham school site since September 2016.
- Continue to manage cross boundary enrolment to ensure effective use of staffing



### 6.8.5 WINDERMERE FOS



- Elementary schools in the Windermere FOS are generally forecast to be declining in enrolment.
- Continue to manage cross boundary enrolment to ensure effective use of staffing



## 6.9 BALANCING CAPACITY WITH ENROLMENT ELEMENTARY FOS

### 6.9.1 OVERVIEW

- In 2019, enrolment and capacity were balanced at the elementary schools in the four families of schools in the Southeast Region.
- By 2029, enrolment forecasts indicate that there will be over 2,500 surplus spaces due to declining enrolment in the regular program in the Region.
- Surplus capacity could be addressed by using one or a combination of the strategies set out in sections 5.8 to 5.10 - Optimizing Utilization of School Assets - found in the **District Overview** Section of this report.

### 6.9.2 DAVID THOMPSON FOS

- In 2019, enrolment was balanced and there was minimal surplus capacity at the elementary schools in the David Thompson FOS.
- Overall enrolment in the elementary schools in the David Thompson FOS is forecast to decline by 223 students by 2029.
- Enrolment at Tecumseh, Tecumseh Annex, and Fleming is forecast to be declining
- Enrolment at Oppenheimer, Douglas, and Douglas Annex is forecast to be stable. Douglas Annex is a District Choice Program (French Immersion) Annex and enrolment is managed by the District Program administrative procedures.
- In 2029, the surplus capacity in the David Thompson FOS is forecast to be 266 spaces.

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### 6.9.3 GLADSTONE FOS

- In 2019, there were 250 surplus spaces at the elementary schools in the Gladstone FOS.
- Overall enrolment in the elementary schools in the Gladstone FOS is forecast to decline by 255 students by 2029.
- Enrolment at Cunningham, Selkirk, Beaconsfield, and Selkirk Annex is forecast to decline
- Tyee is a District Choice Program (Montessori) school and enrolment is managed by the District Choice Program administrative procedures. Enrolment at Tyee is forecast to remain stable.
- In 2029, the surplus capacity in the Gladstone FOS is forecast to be 505 spaces.

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### 6.9.4 KILLARNEY FOS

- In 2019, there were 1063 surplus spaces at the elementary schools in the Killarney FOS.
- Overall enrolment in the elementary schools in the Killarney FOS is forecast to remain stable
- Enrolment at MacCorkindale and Weir is forecast to decline
- Enrolment at Kingsford-Smith, Champlain Heights, Champlain Heights Annex, Carleton, and Waverley is forecast to be stable
- Cook is forecast to be increasing
- In 2029, the surplus capacity in the Killarney FOS is forecast to remain stable and to be at 1,111 surplus spaces.

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### 6.9.5 WINDERMERE FOS

- In 2019, there were 436 surplus spaces at the elementary schools in the Windermere FOS.
- Overall enrolment in the elementary schools in the Windermere FOS is forecast to decline by 206 students by 2029.
- Enrolment at Grenfell is forecast to decline
- Enrollment at Bruce, Norquay, Collingwood Annex, and Renfrew are forecast to be stable
- In 2029, the forecast surplus capacity in the Windermere FOS will be 642 spaces

## 6.10 SECONDARY FACILITIES CONDITION AND SEISMIC UPGRADE CONSIDERATIONS

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### 6.10.1 OVERVIEW

- There are no seismically safe secondary schools in the Southeast Region.
- 0% of operating capacity is seismically safe.
- At present, David Thompson and Killarney Secondary schools are supported by the Ministry of Education for study within the Seismic Mitigation Project, but there has not been an approved project for either school.
- Gladstone, Killarney, and David Thompson are rated as Very Poor based on their FCI.
- Windermere is rated as Poor based on their FCI.
- Due to their complexity and their large capital requirements, a secondary school seismic project can take 7 to 9 years to move from being supported and in a feasibility study phase to occupancy of seismically upgraded building.

- A secondary school seismic project will study three different seismic upgrade options: a replacement building, a partial replacement building, and a seismic upgrade.

## 6.10.2 FACILITIES AND SEISMIC UPGRADE CONSIDERATIONS

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status
GLADSTONE	Very Poor	H1	Unsupported
KILLARNEY	Poor	H1	Supported
THOMPSON	Very Poor	H1	Supported
WINDERMERE	Very Poor	H1	Unsupported

School Name	OC	2019 Total Enrolment	Resident	IE	2029 Total Enrolment
GLADSTONE	1600	970	919	51	1000
KILLARNEY	2200	1614	1489	125	1470
THOMPSON	1550	1309	1286	23	1098
WINDERMERE	1500	966	944	22	1127
<b>Total</b>	<b>6850</b>	<b>4859</b>	<b>4638</b>	<b>221</b>	<b>4695</b>

- There are no seismically safe secondary schools in the Southeast Region of the District.
- In 2019, there were 4859 secondary students in the Southeast Region. The 2029 forecast indicates a total of about 4,700 secondary students in the region in 2029 assuming current enrolment procedures and programming options remain unchanged.
- There are no seismically safe secondary schools in this Region. David Thompson and Killarney are both supported projects within the Seismic Mitigation Program and are in ‘Year 0’ of the 2020-2021 five-year capital plan submitted by the District.

### Future Scenarios

Scenario 1 – David Thompson, Killarney, and Windermere are advanced in the SMP

- If David Thompson, Killarney, and Windermere are advanced in the SMP, there would be 5250 seismically upgraded seats in the Southeast Region
- 3695 students (79%) of the secondary students forecast to enrol in the Region would attend a school that is seismically upgraded
- In this scenario, the Southeast Region will have a surplus of 1555 seismically upgraded spaces and there will be sufficient seismically upgraded spaces for all students that are forecast to enrol in the Region.
- However, 1000 students (21%) of students in the Gladstone catchment will not have access to a seismically upgraded school for many years

Scenario 2 – Land exchange Option (David Thompson and Killarney are advanced)

- In this scenario, David Thompson and Killarney are approved and there would be 3750 seismically upgraded seats within the Southeast Region.

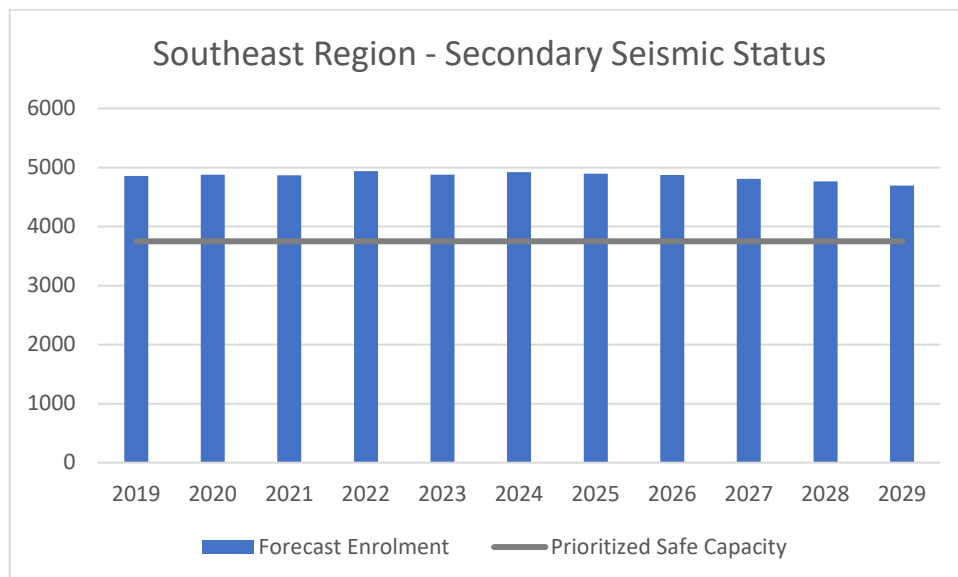
- David Thompson: The District has engaged the Vancouver Park Board in an agreement for a land exchange involving Gordon Park that is located next to David Thompson. The District and the Vancouver Park Board have conditionally approved this land exchange to facilitate the building of a new replacement David Thompson school. Final approval of the land exchange would be subject to the Ministry of Education funding a new replacement school. If David Thompson is approved for a new replacement school, the school would not require a temporary swing site for the seismic upgrade project and would have a replacement school.
- In this scenario, 2568 students (55%) of the secondary students forecast to enrol in the Region will be attending a school that is seismically upgraded
- There would be 2127 (45%) secondary students attending Gladstone and Windermere that will not have access to a seismically upgraded school for many years.
- In this scenario, the Southeast Region will have insufficient seismically upgraded spaces in secondary schools to accommodate the forecast student enrolment in the Region.

Scenario 3 – David Thompson and Killarney are advanced in the SMP

- If David Thompson and Killarney are approved, there would be 3750 seismically upgraded seats within the Southeast region.
- In this scenario, 2568 students (55%) of the secondary students forecast to enrol in the Region will be attending a school that is seismically upgraded
- There would be 2127 (45%) secondary students attending Gladstone and Windermere that will not have access to a seismically upgraded school for many years.
- In this scenario, the Southeast Region will have insufficient seismically upgraded spaces in secondary schools to accommodate the forecast student enrolment in the Region.

Scenario 4 – Status Quo

- In this scenario, no schools are advanced and the capacity of seismically safe seats for secondary students in the Southeast Region remains at 0%.



## 6.11 ELEMENTARY FACILITIES CONDITION AND SEISMIC UPGRADE CONSIDERATIONS

### 6.11.1 OVERVIEW

- 30% of operating capacity is seismically safe.
- 12.5% of operating capacity is rated as medium risk.
- 57.4% of operating capacity is rated as high risk.
- Grenfell is a supported project in the SMP.
- Weir and Selkirk (Building B) are approved projects in the SMP and in the construction phase of their project.
- Renfrew has been prioritized in year 1 of the capital plan.
- Waverley has been prioritized in year 2 of the capital plan.
- Champlain Heights, Beaconsfield, and MacCorkindale have been prioritized in year 4 of the capital plan.

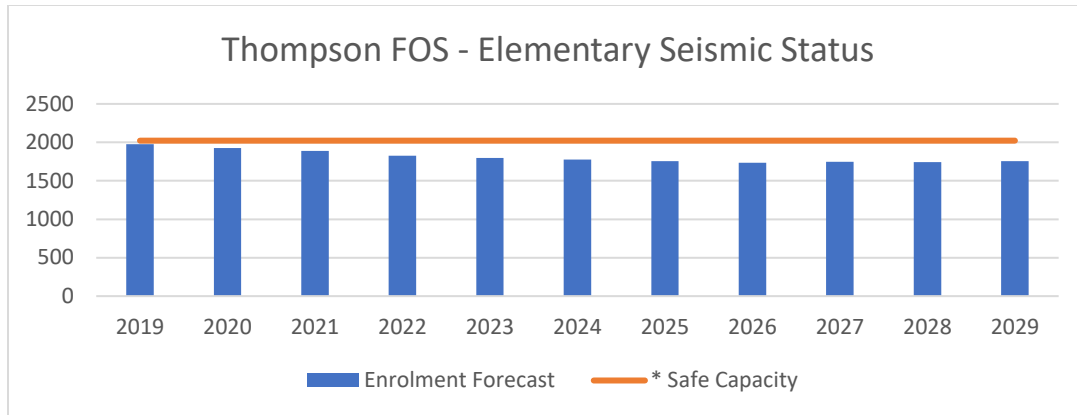
### 6.11.2 DAVID THOMPSON FOS

- 54% of operating capacity is seismically upgraded.
- 46% of operating capacity is rated as medium risk.
- Tecumseh school was seismically upgraded in 1997 and is rated as medium risk.
- The replacement Douglas school has been in operation for 7 years.
- The replacement Fleming school was completed in 2020 and is now in operation.

#### Future Scenario: Status Quo

- There is sufficient seismically safe capacity and capacity rated at Medium risk in the David Thompson FOS to accommodate current and future forecast enrolment. Enrolment forecasts indicate that surplus seismically upgraded capacity in the David Thompson FOS may be available in future years to accommodate students from nearby schools in other FOS that are not yet seismically upgraded.

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status	OC	2019 Total Enrolment	2029 Total Forecast Enrolment
Oppenheimer	Poor	M		376	376	374
Tecumseh	Very Poor	M	Completed	466	435	312
Douglas	Excellent	Completed	Completed	507	487	473
Tecumseh Annex	Poor	M		98	61	53
Fleming	Excellent	Completed	Completed	398	435	361
Douglas Annex	Very Poor	Completed	Completed	176	184	182
<b>Total</b>				<b>2022</b>	<b>1978</b>	<b>1755</b>



### 6.11.3 KILLARNEY FOS

- 25% of operating capacity is seismically safe
- 3% of operating capacity is rated as Medium risk
- 72% of operating capacity is rated as high risk
- Weir is an approved seismic project, and their partial replacement school project is in the construction phase. Enrolment at Weir is forecast to decline by 2029.
- Waverley has been prioritized in year 2 of the capital plan
- Champlain Heights and MacCorkindale schools are prioritized in year 4 of the 2021-22 five-year capital plan submission to the Ministry. Enrolment at Champlain Heights is forecast to remain stable until 2029 while enrolment at MacCorkindale is forecast to decline by 2029.
- Carleton is rated as high risk and the site is not in operation due to damage sustained from a fire in 2016.
- While Carleton remains on the Ministry’s listing of future priorities the District has been unable to develop a feasible business case that could be advanced to the Vancouver project Office for consideration
- There is insufficient seismically safe capacity and capacity rated at Medium risk in the Killarney FOS to accommodate current and future forecast enrollment. Enrolment forecasts indicate that even after the completion of the Weir partial replacement school, there will still be a need for additional seismically safe capacity in the Killarney FOS.

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status	OC	2019 Total Enrolment	2029 Total Forecast Enrolment
Kingsford-Smith	Very Poor	Completed	Completed	376	256	230
MacCorkindale	Very Poor	H2	Unsupported	444	263	208
Champlain Heights	Poor	H3	Unsupported	448	278	270
Champlain Heights Annex	Very Poor	M		98	78	70
Carleton	Poor	H1	Unsupported	557	114	136
Waverley	Very Poor	H1	Unsupported	462	414	384
Cook	Poor	Completed	Completed	444	378	508
Weir	Very Poor	H1	Design/Construction	421	406	333
<b>Total</b>				<b>3250</b>	<b>2187</b>	<b>2139</b>



## Future Scenarios

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Scenario 1: Waverley, Champlain Heights, and MacCorkindale are advanced in the SMP

- If Waverley, Champlain Heights, and MacCorkindale are seismically upgraded, the Killarney FOS would have a safe capacity of 2595 spaces
- There would be 2693 spaces that are seismically upgraded or rated at Medium risk
- There would be sufficient seismically upgraded capacity within the Killarney FOS to accommodate all students forecast for the Killarney FOS.

Scenario 2: Waverley and Champlain Heights are advanced in the SMP

- Champlain Heights is in a geographically unique location and its catchment includes the East Fraserlands so it is advanced ahead of MacCorkindale in year 4 of the five-year capital plan
- Waverley and Champlain Heights are seismically upgraded
- In this scenario, 2151 spaces in the Killarney FOS will be seismically upgraded.
- There would be 2249 total spaces that are seismically upgraded or rated at medium risk
- There would be sufficient seismically upgraded capacity within the Killarney FOS to accommodate all students forecast to enrol in the Killarney FOS.

Scenario 3: Waverley is advanced in the SMP

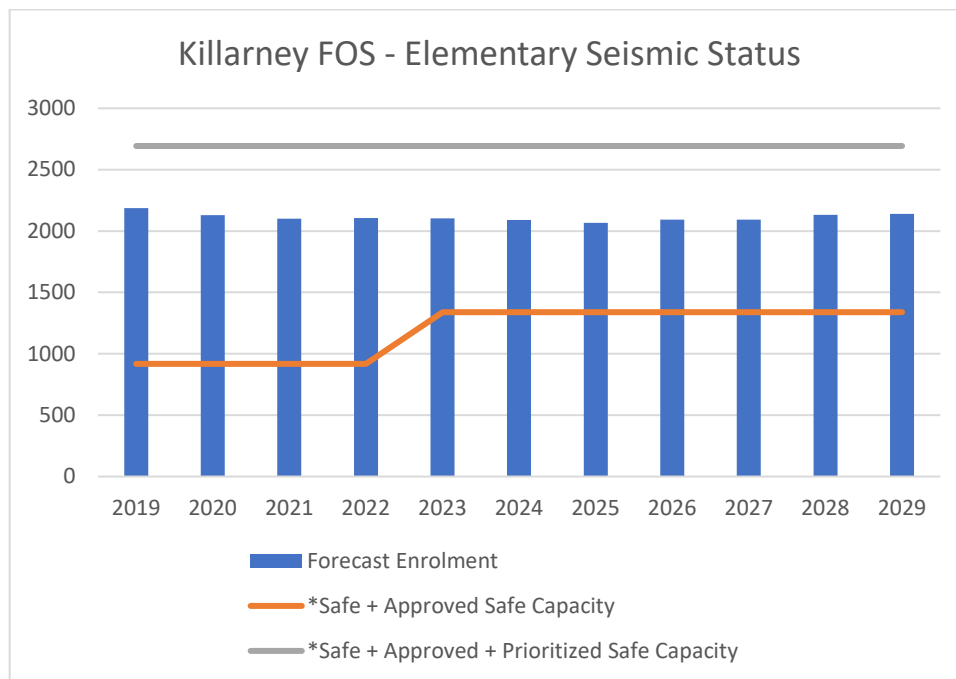
- If the Ministry considers schools for approval up to Year 2 on the schools prioritized in the District five-year capital plan, Waverley would be seismically upgraded
- In this scenario, 1703 spaces in the Killarney FOS will be seismically upgraded
- There would be 1801 total spaces that are seismically upgraded or rated at Medium risk
- There would be insufficient seismically upgraded capacity to accommodate all elementary students forecast to enrol in the Killarney FOS

Scenario 4: Waverley, Champlain Heights, and MacCorkindale

- Are advanced in the SMP and Carleton is consolidated, with Carleton school site utilized for District Alternate Programs
- Carleton school was damaged by fire in August 2016 and since that time, the school site has not been able to accommodate Carleton students. At the time of the incident, the enrolment at Carleton was 308 students.
- In response to the fire, the District offered Carleton families enrolment options that included the option to attend neighboring Cunningham school as a part of Carleton at Cunningham or attend other nearby schools. Although Cunningham school had sufficient capacity to accommodate all Carleton students, many families opted to enroll their children at other nearby schools. Since September 2016, Carleton has operated at Cunningham.
- In 2019, 210 students from the Carleton catchment attended a school in the District, and 82 of the students attended Carleton at Cunningham.
- The population of children and enrolment into schools in the District from the Carleton catchment is forecast to decrease further.
- Fire damage at Carleton has not been repaired. at this time as VSB has not made a decision on the future use (business case) and due to the high seismic risk of the school. Because the cost to

mitigate the fire damage is over \$500,000, the cost of this mitigation would need to be funded from the Ministry of Education capital plan.

- In 2019, the Vancouver Project Office Steering Committee determined there was not a feasible business case for the seismic upgrading of Carleton that could be advanced to the Ministry for consideration.
- Because of that, the District should focus on finding an alternate use and a business case that can be supported for Carleton at which time it would be considered for closure as an enrolling school through the process outlined in Board Policy 14
- As outlined in Policy 14, determining alternate use for closed facilities is a Board responsibility, the Superintendent will provide a recommendation regarding alternate use to the Board for consideration
- In alignment with recommendation 2 from the Draft 2019 LRFP, one alternate use option that the District could consider investigating is co-location of some District alternate and alternative programs at the Carleton site
- In this scenario, a catchment boundary review within the Killarney FOS would be a part of the scope of work in the study for changes to Carleton school
- In this scenario, Waverley, Champlain Heights, and MacCorkindale will be seismically upgraded and 100% of elementary capacity Killarney FOS (2694 spaces) are seismically upgraded or rated at medium risk
- There would be sufficient elementary capacity within the Killarney FOS to accommodate all students forecast to enrol in the Killarney FOS



#### 6.11.4 GLADSTONE FOS

- 7% of operating capacity in the Gladstone FOS is rated as medium risk
- 93% of operating capacity in the Gladstone FOS is rated as high risk

- Note: Part of Selkirk has been seismically upgraded but this is not reflected as the school site is still undergoing a seismic upgrading
- Selkirk Building B is an approved seismic project. The seismic upgrade of Building B is in the construction phase. The other school buildings at Selkirk school have been seismically upgraded in 1998.
- Beaconsfield school is prioritized in year 4 of the 2021-22 five-year capital plan submission to the Ministry. Enrolment at Beaconsfield is forecast to decline by 2029.
- There is insufficient seismically safe capacity and capacity rated at medium risk in the Gladstone FOS to accommodate current enrolment, and enrolment forecasts indicate that future enrolment will also not be accommodated.

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status	OC	2019 Total Enrolment	2029 Total Forecast Enrolment
Cunningham	Poor	H1	Unsupported	598	354	274
Selkirk	Poor	H3	Design/Construction	638	647	545
Beaconsfield	Poor	H1	Unsupported	285	245	207
Selkirk Ax	Very Poor	H3	Unsupported	118	84	53
Tyee	Poor	M		131	190	190
<b>Total</b>				<b>1771</b>	<b>1520</b>	<b>1269</b>

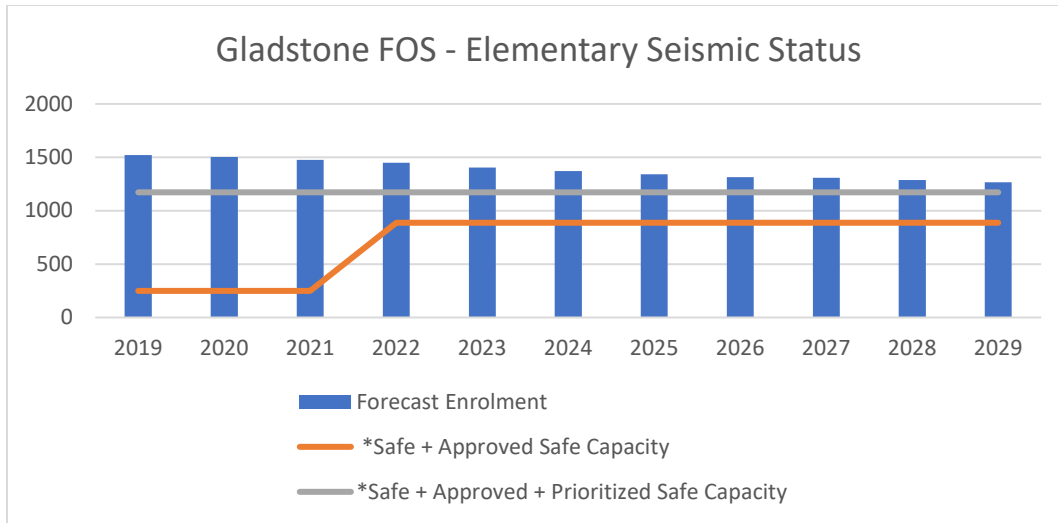
## Future Scenarios

### Scenario 1: Beaconsfield is advanced in the SMP

- If Beaconsfield is advanced in the SMP and is seismically upgraded, there would be 1172 seismically upgraded spaces or capacity rated at medium risk in the Gladstone FOS
- Although the enrolment in the Gladstone FOS is forecast to decline, there will continue to be a deficit of seismically upgraded spaces.

### Scenario 2: Beaconsfield does not advance in the SMP

- If Beaconsfield does not advance in the SMP, there would be 887 seismically upgraded spaces or spaces rated at medium risk in the Gladstone FOS
- Although the enrolment in the Gladstone FOS is forecast to decline, there will continue to be a deficit of seismically upgraded spaces.



### 6.11.5 WINDERMERE FOS

- 39.6% of the operating capacity in the Windermere FOS is rated as safe
- 60.4% of the operating is rated as high risk
- Grenfell is a supported project in the SMP. Enrolment at Grenfell is forecast to decline significantly by 2029.
- Renfrew is prioritized in year 1 of the 2021-22 five-year capital plan submission to the Ministry. Enrolment at Renfrew is forecast to remain stable until 2029.
- The enrolment forecast for the Windermere FOS is projected to be generally declining until 2029.

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status	OC	2019 Total Enrolment	2029 Total Forecast Enrolment
Grenfell	Poor	H1	Supported	489	410	245
Bruce	Very Poor	H1	Unsupported	308	246	237
Norquay	Poor	Completed	Completed	752	638	594
Collingwood Annex	Fair	Completed	Completed	176	132	141
Renfrew	Poor	H1	Unsupported	620	483	486
<b>Total</b>				<b>2345</b>	<b>1909</b>	<b>1703</b>

### Future Scenario

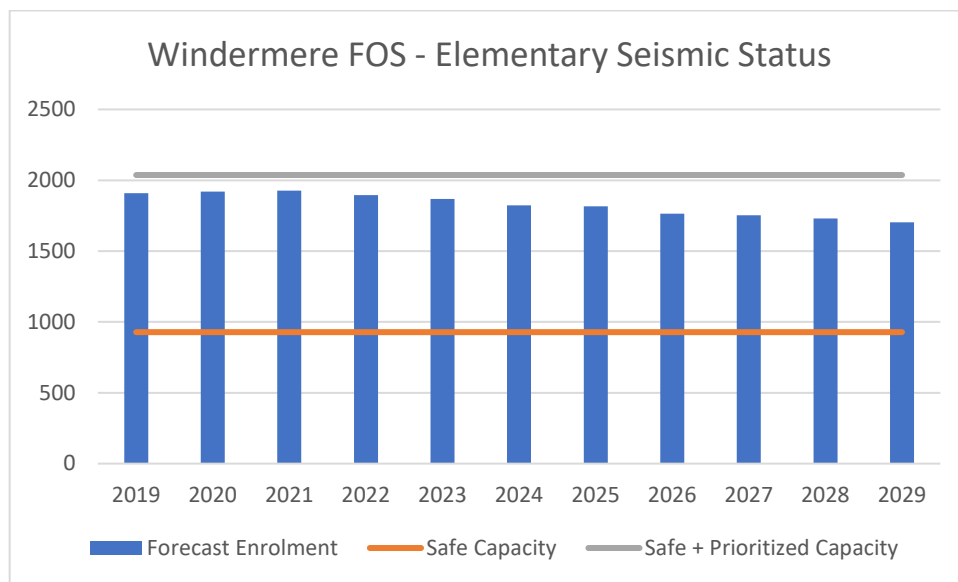
Scenario 1: Grenfell is advanced in the SMP

- If Grenfell is approved, there would be 1417 seismically upgraded spaces within the Windermere FOS
- The Windermere FOS would have a deficit of 286 seismically safe or medium risk spaces

- There will continue to be insufficient seismically safe capacity within the Windermere FOS or at nearby schools in other FOS to accommodate students from schools that are at high seismic risk within the Windermere FOS

Scenario 2: Grenfell and Renfrew are advanced in the SMP

- If Grenfell and Renfrew are advanced in the SMP, there would be 2036 seismically upgraded seats within the Windermere FOS
- There would be sufficient seismically safe capacity to accommodate all students forecast to enroll in the Windermere FOS
- If Grenfell and Renfrew seismic upgrade projects are completed and there is enough operating capacity for the forecast number of students in the Windermere FOS, there will be a very weak business case for the Ministry to support a seismic project at Bruce.



## 6.12 CATCHMENT BOUNDARY CONSIDERATIONS

### 6.12.1 OVERVIEW

- The Southeast Region of the District has sufficient operating capacity for all current and forecasted students to attend their catchment school.
- There are opportunities to make catchment boundary adjustments in the Southeast region to align elementary and secondary boundaries with a single FOS.
- Aligning secondary school catchment boundaries with elementary school catchment boundaries would provide access for an entire elementary grade 7 cohort to attend the regular program at the same catchment secondary school.

### 6.12.2 CATCHMENT BOUNDARY CONSIDERATIONS

- Within the David Thompson FOS, Fleming, Kingsford-Smith, Moberly, Waverley, and Tecumseh catchments are bisected between secondary school catchments. Apart from Waverley, all schools in this FOS are seismically upgraded. This catchment situation may warrant future study to align

elementary and secondary catchment boundaries and allow whole grade 7 cohorts the opportunity to attend the regular program at the same secondary school.

- Norquay is bisected between the Gladstone and Windermere catchments.
- A small portion of the Beaconsfield catchment is a part of the Vancouver Technical School catchment while most of the catchment is within the Gladstone secondary catchment.
- A small portion of the Nootka catchment is a part of the Windermere catchment while most of the catchment is a part of the Vancouver Technical secondary school catchment.
- If the scenario described in 6.11.4 in relation to Carleton school is further studied, adjustments to school boundaries would be one of the considerations to be included in the scope of work for the study.
- At present, Carleton school catchment students are attending Carleton at Cunningham and neighboring schools due to the fire damage at Carleton school site.

## 6.13 SUMMARY

### 6.13.1 PROGRAMMING CONSIDERATIONS

- There are no changes proposed for Secondary District Choice Programs in the Southeast Region.
- The EFI program at Selkirk currently has an intake of one Kindergarten cohort and is not in alignment with the recommendations in the French Immersion program review and recommendation 2 from the 2019 draft LRFP. The enrolment at Selkirk is forecast to decline by 2029 and the District could consider studying options to achieve the goal of having a minimum intake of two Kindergarten cohorts at all EFI programs while maintaining overall enrolment in the program and providing sufficient capacity for in-catchment regular program.

### 6.13.2 SECONDARY STUDENT ACCOMMODATIONS STRATEGY

- Ongoing management of out of catchment grade 8 enrolment will continue to be required in the future to ensure secondary schools in the Southeast Region continue to have sustainable grade 8 cohort sizes.
- David Thompson and Killarney schools are supported projects in the SMP and will continue to have additional out of catchment enrolment management measures applied to grade 8 enrolment.
- No changes to current enrolment procedures are required.

### 6.13.3 ELEMENTARY STUDENT ACCOMMODATIONS STRATEGY

- Continue to manage out of catchment enrolment in order to ensure effective use of staffing in all families of schools.
- Monitor enrolment at Fleming school to determine whether out of catchment enrolment should continue to be restricted.
- Monitor EFI intake at Selkirk to retain sufficient capacity for catchment students.

### 6.13.4 BALANCING CAPACITY WITH ENROLMENT

- Future surplus capacity could be addressed by using one or a combination of strategies set out in sections 5.8 – 5.10 of this report.

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### 6.13.5 SEISMIC PROGRAM CONSIDERATIONS

- 0% of secondary capacity and 40 % of elementary capacity is seismically safe.
- David Thompson and Killarney secondary schools are supported projects in the SMP
- Grenfell elementary school is a supported project.
- Selkirk (Building B) and Weir elementary schools are approved projects in the construction phase of their respective seismic projects.
- Consider a community based public engagement strategy to envision seismic mitigation options for secondary schools in the Southeast Region
- Consider a community based public engagement strategy to envision seismic mitigation options for elementary schools in the Southeast Region

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### 6.13.6 CATCHMENT BOUNDARY CONSIDERATIONS

- In relation to the scenario outlined in 6.11.4, the District may study the Carleton catchment as a part of the scope of work for the Carleton school site
- Catchment boundary adjustment options could be developed once preferred seismic mitigation options have been envisioned